

A0435
1975-1976

county of san luis obispo
final Budget 1975-76





THE FINAL BUDGET OF SAN LUIS OBISPO COUNTY
FOR FISCAL YEAR 1975-76

Hon. Richard J. Krejsa, Chairman, Supervisor, District 5
Hon. Hans Heilmann,....., Supervisor, District 1
Hon. Milton E. Willeford,....., Supervisor, District 2
Hon. Kurt Kupper,....., Supervisor, District 3
Hon. Howard Mankins,....., Supervisor, District 4

Williard V. Waggoner County Administrative Officer

Hon. Fred Cusick....., Auditor-Controller

INSTITUTE OF GOVERNMENTAL
STUDIES LIBRARY

AUG 21 1979

UNIVERSITY OF CALIFORNIA

CONTENTS

<u>Section</u>	<u>Page</u>
Resolution Adopting the County Budget for Fiscal Year 1975-76	White Section V

Special Exhibits:

No. 1 - County Officers and Department Heads	VII
No. 2 - Salary Ranges with Monthly Rates by Step	VIII
No. 3 - Federal Revenue Sharing Appropriations	XI
No. 4 - Comparison of Property Tax Rates	XIII

Summary Schedules:

Sch. 1 - Summary of County Budget	1
Sch. 2 - Summary of Available Financing	2
Sch. 3 - Summary of Estimated Revenues	3
Sch. 4 - Analysis of Revenues by Source	4
Sch. 5A - Summary of County Budget Requirements	9
Sch. 5B - Summary of County Budget Requirements	20

Special Districts Governed by the Board of Supervisors	422
--	-----

Independent Special Districts	529
-------------------------------	-----

<u>-A-</u>	<u>Page</u>	<u>-B-</u>	<u>Page</u>
Abatement Program - 2680	225	Board of Supervisors - 2000	21
Administrative Officer - 2040	28	Buildings Services - 2181	87
Agricultural Commissioner - 2730	238		
Aid to Aged - 3219	320		
Aid to Blind - 3229	322		
Aid to Children - 3240	327		
Aid to Disabled - 3269	333		
Aid to Families with Dependent Children:	324		
Family Group - 3230		<u>-C-</u>	
Unemployed - 3235		Capital Programs Administration - 2184	94
Aid to Potentially Self-Supporting Blind - 3250	330	Care of Court Wards - 3300	342
Air Pollution Control - 3090	356	Central Duplicating and Reproduction - 2270	138
Airports - 2940	289	Central Mail, Copy, and Delivery - 2280	142
Animal Regulation - 2840	267	Central Services - 2279	140
Area Planning Coordination - 2810	263	Central Stores - 2310	149
Assessment Appeals Board - 2010	25	Civil Disaster - 2790	256
Assessor - 2070	46	Clerk - 2509	158
Auditor-Controller - 2050	38	Communications - 2170	76
		Community Buildings - 4140	384

	<u>Page</u>		<u>Page</u>
Constables:	199	Grand Jury - 2570	187
No. 1 - 2610		Grounds - 2190	96
No. 2 - 2611		Ground Squirrel Control - 2830	265
No. 3 - 2612			
No. 4 - 2613		-H-	
No. 5 - 2614		Health Department - 3000	293
Contingencies	404	Homemaker Program - 3390	360
Coroner - 2770	251	Hospital Bond Interest - 4310	401
Court Reporter - 2520	166	Hospital Bond Redemption - 4300	400
Crippled Childrens Services - 3320	346	Hospital System - 6000	306
Crossing Guard - 2620	205		
Current and Advance Planning - 2800	259	-I-	
Custodial Services - 2183	92	Insurance - 2340	153
-D-		-J-	
Delinquency Prevention Commission - 2662	220	Jail - 2630	207
Dependent Children of the Courts - 3310	344	Jury Commissioner - 2530	168
District Attorney - 2560	181	Justice Court	172
		No. 1 - 2541	
-E-		No. 2 - 2542	
Elections - 2160	74	No. 3 - 2543	
Electronic Data Processing - 2251	133	No. 4 - 2544	
Emergency Medical Service Program - 3281	338	No. 5 - 2545	
Employee Benefits - 2130	66	Justice Courts - Unallocated - 2540	170
Employment and Training Expense - 3400	362	Juvenile Hall - 2640	209
Engineering Services - 2900	283		
Environmental Impact Coordination - 2750	245		
Environmental Protection Programs - 2870	276	-L-	
Exploitation of County Resources - 2220	123	Law Library - 2580	189
		Library - 4000	366
-F-		Library Programs - 4020	370
Facility Services - 2180	80	Local Agency Formation Commission - 2850	271
Family Support Enforcement - 2561	185	Lopez Recreation Area - 4150	386
Farm Advisor - 4030	372		
Financial Administration - 2090	53	-M-	
Financial Management System - 2091	56	Manpower Planning and Administration - 2111	62
Fire Protection Services - 2670	222	Medical Assistance Program - 3280	335
Fish and Game - 2710	232	Mental Health Program - 3070	301
Food Stamp Issuance - 3209	316	Municipal Court - 2510	162
		Museum - 4180	395
-G-			
Garage - 2300	147	-O-	
General Relief - 3290	340	Ordinance Administration - 2720	234
Golf Course - 4160	389		

-P-			
Parks & Beaches - 4100	378	Special Districts Administration - 2042	34
Peace Officers Safety Supplies - 2600	197	Special Public Health - 3060	298
Pension Trust - 2120	64	Special Shelter Program - 3340	351
Personnel Division - 2110	58	State Adult Programs - 3210	318
Plant Acquisition:		State Correctional Schools - 2650	212
Accumulative Capital Outlay - 2207	117	State Supplementary Aid - 3260	331
Airports - 2203	114	Superior Court - 2500	155
Federal Revenue Sharing - 2209	119	Surveyor - 2240	127
Federal Revenue Sharing - 2210	120		
Golf Course - 2202	113	-T-	
Health - 2204	115	Tax Anticipation - 4330	402
Library - 2208	118	Technical Services - 2250	129
Recreational Development - 2206	116	Telecommunications System - 2171	79
Special Aviation - 2212	122	Traffic Safety Program - 4040	375
Unrestricted - 2201	112	Treasurer-Tax Collector - 2060	42
Probation Department - 2660	214		
Probation Subsidy Program - 2661	218	-V-	
Programming - 2260	136	Veterans Buildings - 4190	397
Property Management - 2182	90	Veterans Service Officer - 3330	349
Public Administrator-Guardian - 2780	253		
Public Defender - 2550	179	-W-	
Public Employment Program - 3360	352	Welfare Administration - 3200	311
Public Health Programs - 3080	304	Wharves and Docks - 4130	382
Public Information Programs - 2330	151	Wildlife and Grazing - 2700	229
Public Safety Programs - 2860	274	Workmans Compensation - 2150	72
Public Transportation Programs - 2930	287		
Purchasing Agent - 2080	50		
-R-			
Recorder - 2760	248		
Recreation Programs - 4170	393		
Resource Conservation Districts - 2690	227		
Resource Management - 2041	31		
Roads - 2920	278		
-S-			
Safety and Compensation Program - 2140	70		
Salary Contingencies - 2139	68		
Sealer of Weights and Measures - 2740	242		
Service-Connected Expenses - 3410	364		
Services to Special Districts - 2290	144		
Sheriff - 2590	191		
Social Services for the Poor & Aged - 3380	354		
Special Boards and Commissions - 2230	125		



Digitized by the Internet Archive
in 2026 with funding from
State of California and California State Library

https://archive.org/details/igsl_budget-slo-cty_1976

IN THE BOARD OF SUPERVISORS
COUNTY OF SAN LUIS OBISPO, STATE OF CALIFORNIA

Tuesday, August 26, 1975

PRESENT: Supervisors M.E. Willeford, Kurt P. Kupper,
Howard D. Mankins, and
Vice Chairman Hans Heilmann

ABSENT: Supervisor Richard J. Krejsa, Chairman

RESOLUTION NO. 75-333

RESOLUTION ADOPTING THE COUNTY
BUDGET FOR FISCAL YEAR 1975-76

The following resolution is now offered and read:

WHEREAS, and the Board so finds, a Proposed Budget was compiled, approved, and published, pursuant to the County Budget Act; and

WHEREAS, and the Board so finds, a public hearing was advertised and held, pursuant to the County Budget Act; and

WHEREAS, the Board has made revisions to, deductions from, and additions to said Proposed Budget as it has deemed advisable; and

WHEREAS, and the Board so finds, the Proposed Budget as Revised is properly constituted by consisting of several amounts for (1) Salaries and Employee Benefits, (2) Services and Supplies, (3) Other Charges, (4) Land, (5) Structures and Improvements, (6) Equipment, (7) Expenditure Transfers and Reimbursements, (8) Appropriations for Contingencies, (9) Provisions for Reserves, (10) the means of financing requirements, and (11) the specific items with respect to Allocated Positions and Fixed Assets:

NOW, THEREFORE, BE IT RESOLVED AND ORDERED by the Board of Supervisors that:

1. Adoption - The Proposed Budget for Fiscal Year 1975-76, as revised and finally determined by the Board and filed with the Clerk, is adopted by reference as the Final Budget.

2. Appropriation of Funds - The various amounts of appropriations for Salaries and Employee Benefits, Services and Supplies, Other Charges, Fixed Assets, and Expenditure Transfers and Reimbursements are hereby appropriated to the various departments, offices, boards, commissions, committees, other agencies, and special districts. The amounts appropriated are the total amounts of obligations and expenditures authorized for the period July 1, 1975, through June 30, 1976. The several amounts listed for individual sub-objects of expenditure are shown for administrative convenience and necessity, and the person in charge of each budget unit is authorized to make expenditures and incur obligations within the total authorized for each object of appropriation.

3. Authorization of Expenditures - Specifically

a. Allocated Positions - The number of allocated positions is limited to the amounts appropriated, but the Board may allocate additional positions subject to the availability of funds.

b. Equipment - The items of Equipment listed may be changed and substituted by the person in charge of each budget unit, subject to the availability of funds.

c. Plant Acquisition - The individual projects and items of Plant Acquisition may be changed and substituted by the Administrative Officer, subject to the Board's authorization and subject to the availability of funds.

4. Appropriation Transfers - Within the total amounts appropriated to each budget unit, transfers between object appropriation accounts are authorized, subject to the review and approval of the Administrative Officer and the Auditor-Controller.

Upon motion of Supervisor Kupper, seconded by Supervisor Mankins, and on the following roll call vote, to-wit:

AYES: Supervisors Kupper, Mankins, Vice Chairman Heilmann

NOES: Supervisor Willeford

ABSENT: Supervisor Krejsa

ABSTAINING: None

the foregoing resolution is hereby adopted.

/s/ Hans Heilmann
Vice Chairman of the Board of Supervisors

ATTEST:

/s/ Misbeth Wollam
Clerk of the Board of Supervisors

SPECIAL EXHIBIT NO. 1
COUNTY OFFICERS AND DEPARTMENT HEADS

The Board of Supervisors

District 1....Hans Heilmann.....\$13,500
District 2....Milton E. Willeford.....\$13,500
District 3....Kurt Kupper.....\$13,500
District 4....Howard Mankins.....\$13,500
District 5....Richard Krejsa.....\$13,500

Agricultural Commissioner/Sealer of Weights and Measures/Air Pollution Control Officer

Earl Kalar.....66.4

Assessor

Joe Warnagieris.....\$22,000

Auditor-Controller

Fred Cusick.....\$24,000

Director of Planning

Ned A. Rogoway.....67.7

District Attorney

Robert N. Tait.....\$35,000

Farm Advisor

John Evans.....\$ *

Health Officer

H. Howard Kusumoto, M.D.....\$36,700

Recorder

William Zimarik.....\$17,000

Sheriff-Coroner

John Pierce.....\$25,000

Purchasing Agent

Robert Keefe.....65.9

Veterans Service Officer

John Enos.....63.4

Director of Personnel

June Tait.....66.9

Judges of the Municipal Court

Warren Conklin.....\$37,107
Harold Johnson.....\$37,107

Director of Welfare

Thomas Ganoe.....68.6

Treasurer/Tax Collector/Public Administrator/
Public Guardian

Dean Bergquist.....\$23,200

Chief Probation Officer

Don King.....67.6

County Administrative Officer

Williard V. Waggoner.....\$32,500

County Clerk, Clerk of the Board, Clerk of the
Superior Court

Misbeth Wollam.....\$21,500

County Engineer

George Protopapas.....70.5

Director of Parks and Beaches

LeRoy Sherwin.....66.7

Judges of the Superior Court

Department 1...Timothy O'Reilly.....\$7,500**
Department 2...Richard C. Kirkpatrick.\$7,500**
Department 3...Wickson R. Woolpert....\$7,500**

Jury Commissioner, Exec. Sec. to Superior Courts

Betty Middlecamp.....62.8

Library Director

Dale Perkins.....66.2

✓11

*Paid by State

**Plus State Portion (\$30,115)

SPECIAL EXHIBIT NO. 2
SALARY RANGES WITH MONTHLY RATES BY STEP

<u>RANGE NUMBER</u>	<u>1ST STEP</u>	<u>2ND STEP</u>	<u>3RD STEP</u>	<u>4TH STEP</u>	<u>5TH STEP</u>	<u>RANGE NUMBER</u>	<u>1ST STEP</u>	<u>2ND STEP</u>	<u>3RD STEP</u>	<u>4TH STEP</u>	<u>5TH STEP</u>
50.1	300	315	331	347	365	54.6	465	489	513	539	566
50.2	303	318	334	351	368	54.7	470	494	518	544	571
50.3	306	321	337	354	372	54.8	475	498	523	549	577
50.4	309	324	341	358	375	54.9	479	503	528	555	582
50.5	312	328	344	361	379	55.0	484	508	534	560	588
50.6	315	331	347	365	383	55.1	489	513	539	566	594
50.7	318	334	351	368	387	55.2	493	518	544	571	600
50.8	321	337	354	372	390	55.3	498	523	549	577	606
50.9	324	341	358	375	394	55.4	503	528	555	582	612
51.0	328	344	361	379	398	55.5	508	534	560	588	618
51.1	331	347	365	383	402	55.6	513	539	566	594	624
51.2	334	351	368	387	406	55.7	518	544	571	600	630
51.3	337	354	372	390	410	55.8	523	549	577	606	636
51.4	341	358	375	394	414	55.9	528	555	582	612	642
51.5	344	361	379	398	418	56.0	534	560	588	618	648
51.6	347	365	383	402	422	56.1	539	566	594	624	655
51.7	351	368	387	406	426	56.2	544	571	600	630	661
51.8	354	372	390	410	430	56.3	549	577	606	636	668
51.9	358	375	394	414	435	56.4	555	582	612	642	674
52.0	361	379	398	418	439	56.5	560	588	618	648	681
52.1	365	383	402	422	443	56.6	566	594	624	655	688
52.2	368	387	406	426	448	56.7	571	600	630	661	694
52.3	372	390	410	430	452	56.8	577	606	636	668	701
52.4	375	394	414	435	456	56.9	582	612	642	674	708
52.5	379	398	418	439	461	57.0	588	618	648	681	715
52.6	383	402	422	443	465	57.1	594	624	655	688	722
52.7	387	406	426	448	470	57.2	600	630	661	694	729
52.8	390	410	430	452	475	57.3	606	636	668	701	736
52.9	394	414	435	456	479	57.4	612	642	674	708	743
53.0	398	418	439	461	484	57.5	618	648	681	715	751
53.1	402	422	443	465	489	57.6	624	655	688	722	758
53.2	406	426	448	470	493	57.7	630	661	694	729	765
53.3	410	430	452	475	498	57.8	636	668	701	736	773
53.4	414	435	456	479	503	57.9	642	674	708	743	781
53.5	418	439	461	484	508	58.0	648	681	715	751	788
53.6	422	443	465	489	513	58.1	655	688	722	758	796
53.7	426	448	470	493	518	58.2	661	694	729	765	804
53.8	430	452	475	498	523	58.3	668	701	736	773	812
53.9	435	456	479	503	528	58.4	674	708	743	781	820
54.0	439	461	484	508	534	58.5	681	715	751	788	828
54.1	443	465	489	513	539	58.6	688	722	758	796	836
54.2	448	470	493	518	544	58.7	694	729	765	804	844
54.3	452	475	498	523	549	58.8	701	736	773	812	852
54.4	456	479	503	528	555	58.9	708	743	781	820	861
54.5	461	484	508	534	560	59.0	715	751	788	828	869

SALARY RANGES WITH MONTHLY RATES BY STEP

<u>RANGE NUMBER</u>	<u>1ST STEP</u>	<u>2ND STEP</u>	<u>3RD STEP</u>	<u>4TH STEP</u>	<u>5TH STEP</u>	<u>RANGE NUMBER</u>	<u>1ST STEP</u>	<u>2ND STEP</u>	<u>3RD STEP</u>	<u>4TH STEP</u>	<u>5TH STEP</u>
59.1	722	758	796	836	878	63.6	1120	1176	1235	1297	1361
59.2	729	765	804	844	886	63.7	1131	1188	1247	1309	1375
59.3	736	773	812	852	895	63.8	1142	1199	1259	1322	1388
59.4	743	781	820	861	904	63.9	1153	1211	1271	1335	1402
59.5	751	788	828	869	912	64.0	1165	1223	1284	1348	1416
59.6	758	796	836	878	921	64.1	1176	1235	1297	1361	1429
59.7	765	804	844	886	930	64.2	1188	1247	1309	1375	1443
59.8	773	812	852	895	940	64.3	1199	1259	1322	1388	1458
59.9	781	820	861	904	949	64.4	1211	1271	1335	1402	1472
60.0	788	828	869	912	958	64.5	1223	1284	1348	1416	1486
60.1	796	836	878	921	967	64.6	1235	1297	1361	1429	1501
60.2	804	844	886	930	977	64.7	1247	1309	1375	1443	1516
60.3	812	852	895	940	987	64.8	1259	1322	1388	1458	1530
60.4	820	861	904	949	996	64.9	1271	1335	1402	1472	1545
60.5	828	869	912	958	1006	65.0	1284	1348	1416	1486	1561
60.6	836	878	921	967	1016	65.1	1297	1361	1429	1501	1576
60.7	844	886	930	977	1026	65.2	1309	1375	1443	1516	1591
60.8	852	895	940	987	1036	65.3	1322	1388	1458	1530	1607
60.9	861	904	949	996	1046	65.4	1335	1402	1472	1545	1623
61.0	869	912	958	1006	1056	65.5	1348	1416	1486	1561	1639
61.1	878	921	967	1016	1067	65.6	1361	1429	1501	1576	1655
61.2	886	930	977	1026	1077	65.7	1375	1443	1516	1591	1671
61.3	895	940	987	1036	1088	65.8	1388	1458	1530	1607	1687
61.4	904	949	996	1046	1098	65.9	1402	1472	1545	1623	1704
61.5	912	958	1006	1056	1109	66.0	1416	1486	1561	1639	1721
61.6	921	967	1016	1067	1120	66.1	1429	1501	1576	1655	1737
61.7	930	977	1026	1077	1131	66.2	1443	1516	1591	1671	1754
61.8	940	987	1036	1088	1142	66.3	1458	1530	1607	1687	1772
61.9	949	996	1046	1098	1153	66.4	1472	1545	1623	1704	1789
62.0	958	1006	1056	1109	1165	66.5	1486	1561	1639	1721	1807
62.1	967	1016	1067	1120	1176	66.6	1501	1576	1655	1737	1824
62.2	977	1026	1077	1131	1188	66.7	1516	1591	1671	1754	1842
62.3	987	1036	1088	1142	1199	66.8	1530	1607	1687	1772	1860
62.4	996	1046	1098	1153	1211	66.9	1545	1623	1704	1789	1878
62.5	1006	1056	1109	1165	1223	67.0	1561	1639	1721	1807	1897
62.6	1016	1067	1120	1176	1235	67.1	1576	1655	1737	1824	1916
62.7	1026	1077	1131	1188	1247	67.2	1591	1671	1754	1842	1934
62.8	1036	1088	1142	1199	1259	67.3	1607	1687	1772	1860	1953
62.9	1046	1098	1153	1211	1271	67.4	1623	1704	1789	1878	1972
63.0	1056	1109	1165	1223	1284	67.5	1639	1721	1807	1897	1992
63.1	1067	1120	1176	1235	1297	67.6	1655	1737	1824	1916	2011
63.2	1077	1131	1188	1247	1309	67.7	1671	1754	1842	1934	2031
63.3	1088	1142	1199	1259	1322	67.8	1687	1772	1860	1953	2051
63.4	1098	1153	1211	1271	1335	67.9	1704	1789	1878	1972	2071
63.5	1109	1165	1223	1284	1348	68.0	1721	1807	1897	1992	2091

SALARY RANGES WITH MONTHLY RATES BY STEP

RANGE NUMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	RANGE NUMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP
68.1	1737	1824	1916	2011	2112						
68.2	1754	1842	1934	2031	2133	72.6	2695	2830	2972	3120	3276
68.3	1772	1860	1953	2051	2153	72.7	2722	2858	3001	3151	3308
68.4	1789	1878	1972	2071	2175	72.8	2748	2886	3030	3182	3341
68.5	1807	1897	1992	2091	2196	72.9	2775	2914	3060	3213	3373
						73.0	2803	2943	3090	3244	3407
68.6	1824	1916	2011	2112	2217						
68.7	1842	1934	2031	2133	2239	73.1	2830	2972	3120	3276	3440
68.8	1860	1953	2051	2153	2261	73.2	2858	3001	3151	3308	3474
68.9	1878	1972	2071	2175	2283	73.3	2886	3030	3182	3341	3508
69.0	1897	1992	2091	2196	2306	73.4	2914	3060	3213	3373	3542
						73.5	2943	3090	3244	3407	3577
69.1	1916	2011	2112	2217	2328						
69.2	1934	2031	2133	2239	2351	73.6	2972	3120	3276	3440	3612
69.3	1953	2051	2153	2261	2374	73.7	3001	3151	3308	3474	3647
69.4	1972	2071	2175	2283	2397	73.8	3030	3182	3341	3508	3683
69.5	1992	2091	2196	2306	2421	73.9	3060	3213	3373	3542	3719
						74.0	3090	3244	3407	3577	3756
69.6	2011	2112	2217	2328	2445						
69.7	2031	2133	2239	2351	2469	74.1	3120	3276	3440	3612	3793
69.8	2051	2153	2261	2374	2493	74.2	3151	3308	3474	3647	3830
69.9	2071	2175	2283	2397	2517	74.3	3182	3341	3508	3683	3867
70.0	2091	2196	2306	2421	2542	74.4	3213	3373	3542	3719	3905
						74.5	3244	3407	3577	3756	3944
70.1	2112	2217	2328	2445	2567						
70.2	2133	2239	2351	2469	2592	74.6	3276	3440	3612	3793	3982
70.3	2153	2261	2374	2493	2618	74.7	3308	3474	3647	3830	4021
70.4	2175	2283	2397	2517	2643	74.8	3341	3508	3683	3867	4061
70.5	2196	2306	2421	2542	2669	74.9	3373	3542	3719	3905	4100
						75.0	3407	3577	3756	3944	4141
70.6	2217	2328	2445	2567	2695						
70.7	2239	2351	2469	2592	2722						
70.8	2261	2374	2493	2618	2748						
70.9	2283	2397	2517	2643	2775						
71.0	2306	2421	2542	2669	2803						
71.1	2328	2445	2567	2695	2830						
71.2	2351	2469	2592	2722	2858						
71.3	2374	2493	2618	2748	2886						
71.4	2397	2517	2643	2775	2914						
71.5	2421	2542	2669	2803	2943						
71.6	2445	2567	2695	2830	2972						
71.7	2469	2592	2722	2858	3001						
71.8	2493	2618	2748	2886	3030						
71.9	2517	2643	2775	2914	3060						
72.0	2542	2669	2803	2943	3090						
72.1	2567	2695	2830	2972	3120						
72.2	2592	2722	2858	3001	3151						
72.3	2618	2748	2886	3030	3182						
72.4	2643	2775	2914	3060	3213						
72.5	2669	2803	2943	3090	3244						

FEDERAL REVENUE SHARING
APPROPRIATIONS AND ALLOCATIONS
1975-76 FISCAL YEAR

<u>Budget Unit</u>	<u>Title</u>	<u>Encumbered from prior Year</u>	<u>Appropri- ation</u>	<u>Alloc. Projects</u>	<u>Balance Unalloc.*</u>
2090	Financial Administration				
	Intergovernmental Finance	\$ 336	\$ 31,749	\$ 32,085	
	Revenue Sharing Audit		3,500	3,500	
	Subtotal	\$ 336	\$ 35,249	\$ 35,585	\$ -0-
2091	Financial Management System	\$ 60,312		\$ 60,312	
2171	Telecommunications System	\$ 90,000		\$ 90,000	
2209	F.R.S. Capital Programs		\$5,286,315		\$5,299,815
	Lopez Lake Sewer System	\$ 20,000		\$ 20,000	
	Animal Regulation Facility	43,487		43,487	
	Airport Clear Zones			13,500	
	Subtotal	\$ 63,487	\$5,286,315	\$ 76,987	\$5,299,815
2210	F.R.S. Plant Acquisition				
	Impr. Admin. Section of SLO Health		\$ 2,250	\$ 2,250	
	Impr. Health Laboratory		5,917	5,917	
	Children's Library, Atascadero	\$234,908	6,511	6,511	
	Radio Paging		8,000	8,000	
	L.P.G. Generators and Transformers		18,750	18,750	
	Computer Output Microfilm		110,000	110,000	
	Election System		60,000	60,000	
	Fire Comm. Equip. (Reapprop.)		100,540	100,540	
	Sup. Dist. One	13,830	151,031	31,030	\$ 133,831
	Sup. Dist. Two	69,228	18,800	69,928	18,100
	Sup. Dist. Three	3,677	7,123	3,677	7,123
	Sup. Dist. Four	31,847	136,088	32,322	135,613
	Sup. Dist. Five		87,260	2,600	84,660
	Subtotal	\$118,582	\$ 712,270	\$451,525	\$ 379,327
2561	Family Support	\$ 3,241		\$ 3,241	
2860	Public Safety Programs				
	Fire Protection Equipment		\$141,515	\$141,515	
	Print Superior Court Rules		5,000	5,000	
	Sheriff's Voice Scramblers		12,870	12,870	
	Civil Disaster, Mobile EOC		7,365	7,365	
	Clerk Microfilm, reapprop.		54,358	54,358	
	Subtotal	\$ -0-	\$221,108	\$221,108	\$ -0-

Budget Unit	Title	Encumbered from prior Year	Appropri- ation	Alloc. Projects	Balance Unalloc.*
2870	Environmental Protection				
	Nuisance Abatement Program		\$100,000	\$100,000	
	Countywide Zoning Program		76,202	76,202	
	Abandoned Vehicles Abatement		15,000	15,000	
	Substandard Building Abatement		12,000	12,000	
	Solid Waste Management	\$ 21	25,000	25,021	
	Engineer's Dump Site Survey	35,000		35,000	
	Start Animal Regulation	26,972		26,972	
	Subtotal	\$ 61,993	\$228,202	\$290,195	\$ -0-
2930	Public Transportation Programs				
	Road Program, Fiscal 75-76		\$250,000	\$250,000	
	Road Program, Prior Years	\$579,551		579,551	
	Subtotal	\$579,551	\$250,000	\$829,551	\$ -0-
3080	Public Health Programs				
	Paint Hospital Exterior		\$ 25,000	\$ 25,000	
	Purch. Chemistry Analyzer		21,000	21,000	
	Purch. Glassware Washer		4,000	4,000	
	Medical Care, Indigents		\$428,373	428,373	
	Subtotal	\$ -0-	\$478,373	\$478,383	\$ -0-
3380	Social Services: Poor and Aged				
	Legal Aid Program		\$ 78,282	\$ 78,282	
	Kitchen Equip., Oceano Seniors		6,200	6,200	
	Meals on Wheels		2,255	2,255	
	Subtotal	\$ -0-	\$ 86,737	\$ 86,737	\$ -0-
4020	Library Programs				
	Children's Library, Atascadero		\$ 7,664	\$ 7,664	
	Library Films Program		30,750	30,750	
	Library System Development		1,500	1,500	
	Subtotal	\$ -0-	\$ 39,914	\$ 39,914	\$ -0-
	TOTAL REVENUE SHARING FUND:	\$977,502	\$7,365,168	\$2,609,170	\$5,733,500

* Column 1 + Column 2 - Column 3 = Column 4

SPECIAL EXHIBIT NO. 4

COMPARISON OF PROPERTY TAX RATES

<u>Fund</u>	<u>Unadjusted Base Year Maximum</u>	<u>1973-74 Actual</u>	<u>1974-75 Actual</u>	<u>1975-76 Adopted</u>
Countywide Funds:				
General Fund	\$ 3.13	\$ 2.95	\$ 2.65	\$ 2.85
Accumulative Capital Outlay	.20	.20	.20	-0-
Air Pollution Control	.01	.01	.01	.01
Countywide Special Districts:				
Flood Control Fund	.03	.03	.03	.03
Nacimiento Water Fund	.04	.04	.04	.04
State Water Fund	<u>.04</u>	<u>.04</u>	<u>.04</u>	<u>.04</u>
TOTAL COUNTYWIDE	\$ 3.45	\$ 3.27	\$ 2.97	\$ 2.97
Less than Countywide Funds:				
Library Fund	\$.17	\$.17	\$.17	\$.17
Special Roads	<u>.06</u>	<u>.06</u>	<u>.06</u>	<u>.06</u>
TOTAL LESS THAN COUNTYWIDE	\$.23	\$.23	\$.23	\$.23

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR THE FISCAL YEAR 1975 - 76

FUND (1)	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Estimated ☐ (9)
	Expenditure Appropriations (2)	Provisions for Reserves (Increases or New Reserves) (3)	Total Requirements (4)	Available Financing (5)	Current Property Tax to Balance Budget			
					Total (6)	Unsecured (7)	Secured (8)	
COUNTY WIDE FUNDS:								
GENERAL	29,224,383	1,013,034	30,237,417	16,610,691	13,626,726	515,856	13,110,880	2.85
ROAD	3,117,256		3,117,256	3,117,256	-0-			
ACCUMULATIVE CAPITAL OUTLAY	2,737,649		2,737,649	2,698,717	38,932	38,932	-0-	-0-
FEDERAL REVENUE SHARING	7,365,168		7,365,168	7,365,168	-0-			
AIR POLLUTION CONTROL	73,838	6,723	80,561	32,611	47,950	1,947	46,003	.01
FISH AND GAME	22,900		22,900	22,900	-0-			
SPECIAL AVIATION	92,700		92,700	92,700	-0-			
Total County Wide Funds	42,633,894	1,019,757	43,653,651	29,940,043	13,713,608	556,725	13,156,883	2.86
LESS THAN COUNTY WIDE FUNDS:								
SPECIAL ROADS	30,993		30,993	(139,794)	170,787	3,916	166,871	.06
COUNTY LIBRARY	886,490	24,318	910,808	118,886	791,922	30,339	761,583	.17
Total Less Than County Wide Funds	917,483	24,318	941,801	(20,908)	962,709	34,255	928,454	.23
GRAND TOTAL	43,551,377	1,044,075	44,595,452	29,919,135	14,676,317	590,980	14,085,337	3.09

(10)	COUNTY WIDE TAX BASE			
	Secured Roll			
	Locally Assessed (11)	State Assessed (12)	Total Secured (13)	Unsecured Roll (14)
Total Gross Assessed Valuation	381,048,301	143,469,140	524,517,441	26,219,759
Less Exemptions for:				
Homeowners	37,025,625		37,025,625	28,283
Business Inventories.....	4,089,764	125	4,089,889	5,078,840
All Other.....	6,709,892		6,709,892	622,216
Total Net Assessed Valuation.....	333,223,020	143,469,015	476,692,035	20,490,420
Less Allowances for:				
Delinquencies (11) 5%; (12) 0%; (13) 3.5%; (14) 5%	16,661,151	-0-	16,661,151	1,024,521
(Identify) Total Net After Delinquencies	316,561,869	143,469,015	460,030,884	19,465,899
(Identify) Add Homeowners & Business	41,115,389	125	41,115,514	5,107,123
Adjusted Valuation for Current Tax Levy	357,677,258	143,469,140	501,146,398	24,573,022

1

SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)

BUDGET FOR THE FISCAL YEAR 1975 - 76

Fund (1)	Fund Balance (Per Auditor) as of June 30, 1975 Actual ☒ Estimated ☐ (2)	Less: Fund Balance - Unavailable			Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐ (7)	Estimated Revenues (Other than Current Prop. Taxes) (8)	Total Available Financing (9)
		Reserve for Encumbrances (3)	Uncancelled Gen'l Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)				
COUNTY WIDE FUNDS:								
GENERAL	3,398,770	921,178	634,610	407,375	(520,610)	914,997	15,695,694	16,610,691
ROAD	197,834				686,179	884,013	2,233,243	3,117,256
ACCUMULATIVE CAPITAL OUTLAY	2,888,331	315,128				2,573,203	125,514	2,698,717
FEDERAL REVENUE SHARING	5,708,310	1,011,666				4,696,644	2,668,524	7,365,168
AIR POLLUTION CONTROL	73,720	20,426	53,294			-0-	32,611	32,611
FISH AND GAME	32,913	1,058	17,955			13,900	9,000	22,900
SPECIAL AVIATION	72,700				10,000	82,700	10,000	92,700
Total County Wide Funds	12,372,578	2,269,456	705,859	407,375	175,569	9,165,457	20,774,586	29,940,043
LESS THAN COUNTY WIDE FUNDS:								
SPECIAL ROADS	57,550		19,921		(194,663)	(157,034)	17,240	(139,794)
COUNTY LIBRARY	188,039	15,011	173,003	25	19,094	19,094	99,792	118,886

SUMMARY OF ESTIMATED REVENUES
(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 1975-76

Description	Actual Revenues 1973-74	Actual ☒ Estimated Revenues 1974-75	Revenue Estimates Requested ☐ Recommended ☒ 1975-76	Approved/Adopted by the Board of Supervisors 1975-76
(1)	(2)	(3)	(4)	(5)
SUMMARIZATION BY SOURCE:				
Taxes (other than current property).....	1,753,909	1,784,258	1,875,640	1,958,640
Licenses and Permits.....	273,546	367,775	401,172	403,172
Fines, Forfeits, Penalties.....	569,485	665,376	709,000	709,000
Use of Money and Property.....	1,344,460	1,686,654	1,258,285	1,300,410
Aid from Other Governmental Agencies.....	13,358,968	12,969,031	14,134,479	15,278,291
Charges for Current Services.....	912,414	1,132,730	1,253,020	1,111,366
Other Revenues.....	274,061	180,086	87,124	130,739
GRAND TOTAL	18,486,843	18,785,910	19,718,720	20,891,618
SUMMARIZATION BY FUND:				
<u>COUNTY WIDE FUNDS:</u>				
GENERAL	13,712,885	13,614,462	14,705,254	15,695,694
ROAD	2,232,214	2,031,077	2,201,493	2,233,243
ACCUMULATIVE CAPITAL OUTLAY	186,196	247,800	115,300	125,514
FEDERAL REVENUE SHARING	2,098,209	2,732,385	2,628,199	2,668,524
AIR POLLUTION CONTROL	25,125	32,530	27,989	32,611
FISH & GAME	8,374	7,902	9,000	9,000
SPECIAL AVIATION	16,826	10,000	10,000	10,000
PROPERTY TAX REDUCTION	111,621	-0-	-0-	-0-
Total County Wide Funds	18,391,450	18,676,156	19,697,235	20,774,586
<u>LESS THAN COUNTY WIDE FUNDS:</u>				
SPECIAL ROADS	18,065	18,110	5,050	17,240
COUNTY LIBRARY	77,328	91,644	16,435	99,792
Total Less Than County Wide Funds	95,393	109,754	21,485	117,032
GRAND TOTAL	18,486,843	18,785,910	19,718,720	20,891,618

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
BUDGET FOR THE FISCAL YEAR 1975 - 76

REVENUE CLASSIFICATION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Board of Supervisors	Fund (General unless otherwise indicated)
(1)		19 73 - 74	19 74 - 75	19 75 - 76	19 75 - 76	(6)
		(2)	(3)	(4)	(5)	
<u>TAXES OTHER THAN CURRENT PROPERTY</u>						
Property Taxes - Prior Secured	9110	376,634	278,783	300,000	350,000	
		24,102	18,276	15,000	15,000	Accum. Capital Outlay
		1,205	914	730	730	Air Pollution
		5,651	3,803	3,150	3,150	Special Roads
		17,818	15,118	12,000	12,000	Library
Sale of Tax Deeded Property	9196	23,051	2,030	5,000	5,000	
		1,553	138	-0-	-0-	Accum. Capital Outlay
		78	7	-0-	-0-	Air Pollution
		454	38	-0-	-0-	Special Roads
		1,235	116	-0-	-0-	Library
Property Taxes - Prior Unsecured	9120	19,214	15,796	15,000	15,000	
		530	350	200	200	Accum. Capital Outlay
		26	17	-0-	-0-	Air Pollution
		113	93	100	100	Special Roads
		408	277	500	500	Library
Penalties and Costs on Delinquent Taxes	9130	64,395	60,360	70,000	70,000	
Sale and Use Tax	9151	697,078	764,411	831,400	831,400	
Franchises	9160	129,065	148,327	150,060	150,060	
		7,200	7,200	7,200	7,200	Recreation
<u>OTHER TAXES</u>						
Bed Tax	9195	147,602	178,483	164,800	197,800	
Aircraft	9191	12,242	16,916	19,000	19,000	
Property Transfer Tax	9192	142,048	161,596	179,000	179,000	
Livestock	9193	79,319	108,347	100,000	100,000	
Racehorse	9194	2,888	2,863	2,500	2,500	
TOTAL - - TAXES OTHER THAN CURRENT PROPERTY		1,753,909	1,784,259	1,875,640	1,958,640	

ANALYSIS OF REVENUES BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 1975-76

REVENUE CLASSIFICATION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Board of Supervisors	Fund (General unless otherwise indicated)
(1)		1973-74	1974-75	1975-76	1975-76	(6)
		(2)	(3)	(4)	(5)	
<u>LICENSES AND PERMITS</u>						
Animal Licenses	9210	5,416	45,111	35,000	37,000	
Business Licenses	9220	20,899	18,083	20,000	20,000	
Construction Permits	9251	232,410	264,989	315,000	315,000	
Zoning Permits	9281	9,825	20,823	24,000	24,000	
Other Permits	9291	1,542	1,286	3,000	3,000	Air Pollution
		3,454	3,972	4,172	4,172	
TOTAL - - LICENSES AND PERMITS		273,546	354,264	401,172	403,172	
<u>FINES, FORFEITS AND PENALTIES</u>						
Vehicle Code Fines	9311	237,883	277,282	310,000	310,000	Roads
		220,379	265,554	310,000	310,000	
Other Court Fines	9339	100,474	113,671	80,000	80,000	
		30	12	-0-	-0-	Restricted
		2,272	915	-0-	-0-	Roads
		8,374	7,902	9,000	9,000	Fish & Game
	9341	73	40	-0-	-0-	
TOTAL - - FINES, FORFEITS AND PENALTIES		569,485	665,376	709,000	709,000	
<u>REVENUE FROM USE OF MONEY AND PROPERTY</u>						
Interest	9410	816,688	973,609	750,000	750,000	
		33,158	42,608	50,000	50,000	Roads
		85,058	142,462	100,000	100,000	Accum. Capital Outlay
		288,685	404,403	250,000	290,325	Federal Revenue Sharing
		3,441	4,740	3,500	3,500	Air Pollution
		2,611	3,378	1,700	1,700	Special Roads
		-0-	5,051	-0-	-0-	Library
Rents & Concessions	9431	107,790	101,371	94,885	97,885	
		2,903	1,063	1,200	-0-	Recreational Develop.
		13	250	-0-	-0-	Recreation
		4,093	7,720	7,000	7,000	Roads
		20	-0-	-0-	-0-	Library
TOTAL - - REVENUE FROM USE OF MONEY AND PROPERTY		1,344,460	1,686,655	1,258,285	1,300,410	
<u>AID FROM OTHER GOVERNMENTAL AGENCIES - STATE</u>						
Alcoholic Beverage License Fees	9511	10,086	41,475	25,000	25,000	
Aid for Aviation	9512	10,000	10,000	10,000	10,000	Special Aviation
Highway User's Tax	9513	1,340,035	1,401,100	1,486,543	1,450,433	Road
Motor Vehicle In Lieu Tax	9514	811,927	783,422	773,183	773,183	
Off Highway Motor Vehicle Fee	9515	1,058	1,583	-0-	-0-	Restricted
Trailer Coach In Lieu Tax	9516	124,760	171,426	210,000	210,000	
Other In Lieu Tax	9519	1,078	2,201	1,000	1,000	
		4	7	-0-	-0-	Air Pollution
		2	10	100	100	Special Roads
		179,484	270,241	341,000	408,860	Road
		6	127	-0-	-0-	Library
		73	149	100	99	Accum. Capital Outlay
Welfare Administration	9520	496,225	527,266	557,732	506,732	
Aid for Aged	9521	577,555	1,165	-0-	-0-	
Aid for Blind	9523	28,235	742	7,200	7,200	
Aid for Children	9524	995,164	1,274,899	1,651,665	1,651,665	
Aid for Children BHI	9526	42,328	50,557	117,533	117,533	
Aid for Crippled Children	9527	122,565	236,169	219,624	237,174	
Aid for Disabled	9528	204,219	444	78,997	78,997	

ANALYSIS OF REVENUES BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 75 - 76

REVENUE CLASSIFICATION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Board of Supervisors	Fund (General unless otherwise indicated)
(1)		19 <u>73</u> - <u>74</u>	19 <u>74</u> - <u>75</u>	19 <u>75</u> - <u>76</u>	19 <u>75</u> - <u>76</u>	(6)
(1)		(2)	(3)	(4)	(5)	(6)
Aid for State Supplemental Program	9529	-0-	-0-	46,460	46,460	Special Public Health
	9534	68,434	-0-	34,500	34,500	
Health for Administration		-0-	69,383	41,351	41,351	Special Public Health
Aid for Agriculture		9543	3,527	3,300	3,300	
Aid for Construction		9549	183,508	6,403	-0-	Road
Aid for Veterans Affairs		9549	9,097	9,097	23,294	
Homeowners Property Tax Relief		9550	920,324	906,659	-0-	Accum Capital Outlay
			62,276	68,264	-0-	
			3,114	3,413	-0-	Air Pollution
			7,797	8,835	-0-	
			49,389	54,226	-0-	Special Roads
Business Inventory Tax Relief	9551	184,505	239,035	-0-	58,908	
			12,460	17,024	-0-	Library
			622	853	-0-	
			1,436	1,954	-0-	Accum. Capital Outlay
			6,974	12,529	-0-	
Aid-Other	9559	518,570	739,846	1,350,425	1,162,334	Air Pollution
			83,596	-0-	-0-	
			22,297	-0-	-0-	Special Roads
			4,309	21,731	20,759	
			-0-	21,218	-0-	Library
TOTAL - - AID FROM STATE		7,087,039	6,956,753	6,999,766	8,216,288	
AID FROM OTHER GOVERNMENTAL AGENCIES - FEDERAL						
Welfare Administration	9561	1,541,134	1,599,813	1,786,206	1,586,206	Special Public Health
Aid For Aged	9562	577,978	(570)	-0-	-0-	
Aid for Blind	9564	25,677	3,644	-0-	-0-	Special Aviation
Aid for Children	9565	1,425,707	1,752,509	2,223,638	2,223,638	
	9567	43,735	55,207	100,742	100,742	Road
Aid for Disabled	9568	386,323	988	236,991	236,991	
Health Administration	9575	2,542	6,401	2,851	2,851	Restricted
			127,834	140,468	138,490	
Aid for Construction	9576	-0-	27,698	-0-	-0-	Federal Revenue Sharing
			8,396	-0-	-0-	
Aid for Disaster	9577	262,734	-0-	-0-	-0-	Special Public Health
Forest Reserve	9578	2,152	1,950	1,950	1,950	
Grazing Fees	9579	5,267	-0-	3,000	3,000	Road
Other Aid	9589	24,856	92,930	218,646	158,736	
Revenue Sharing	9589	1,809,524	2,327,982	2,378,199	2,378,199	Restricted
TOTAL - - FEDERAL AID		6,243,859	6,009,020	7,090,713	6,830,803	
OTHER GOVERNMENT AGENCIES						
Other In Lieu	9590	2,129	2,014	-0-	-0-	Air Pollution
			10,780	-0-	-0-	
			143	1,137	-0-	Accum. Capital Outlay
	9599	15,018	100	44,000	220,000	
			-0-	-0-	11,200	Library
TOTAL - - OTHER GOVERNMENT AGENCIES		28,070	3,258	44,000	231,200	
TOTAL - - AID FROM GOVERNMENTAL AGENCIES		13,358,968	12,969,031	14,134,479	15,278,291	

ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
BUDGET FOR THE FISCAL YEAR 19 75 - 76

REVENUE CLASSIFICATION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Board of Supervisors	Fund (General unless otherwise indicated)
(1)		19 73 - 74	19 74 - 75	19 75 - 76	19 75 - 76	(6)
(2)		(3)	(4)	(5)	(6)	
<u>CHARGES FOR CURRENT SERVICES</u>						
Administrative Service	9610	39,231	-0-	30,000	30,000	Road
Assessment & Collection Fees	9611	1,183	4,751	4,800	4,800	
Auditing & Accounting Fees	9615	956	100	30,710	30,710	
Election Services	9625	44,856	80,518	45,000	45,000	
Inheritance Tax Fees	9630	23,928	17,320	12,000	12,000	
Legal Services	9635	3,170	9,710	5,700	5,700	
Planning & Engineering	9645	114,552	91,422	233,732	132,872	
		392	11,837	5,000	5,000	
Environmental Assessment Fees	9641	-0-	-0-	1,050	6,050	
Agricultural Services	9661	1,690	1,670	1,600	1,600	
Rodent Control	9662	16,645	48,498	30,000	45,000	Road
Weed Control	9664	4,862	4,479	6,000	1,000	
Standardization Inspection	9665	24,210	26,896	28,251	28,251	
Civil Process Service	9670	16,400	30,028	45,250	45,250	
Court Fees & Costs	9675	59,132	125,205	71,648	71,648	
Property Tax Reduction Fees	9671	28,025	41,813	26,030	26,030	
Estate Fees	9680	9,383	8,727	9,000	9,000	
Guardianship Fees	9681	4,245	5,695	3,000	3,000	
Animal Control Fees	9685	-0-	12,844	74,925	7,145	
Law Enforcement Fees	9690	606	1,075	-0-	-0-	
Recording Fees	9695	144,675	144,216	152,612	155,012	Road
Road & Street Services	9711	884	775	-0-	-0-	
Health Fees	9721	3,744	10,412	12,000	12,000	
		34,490	20,013	27,562	27,562	
Nursing Fees	9722	-0-	78,854	59,000	59,000	
Sanitation Services	9730	6,998	16,238	28,000	28,000	
Adoption Services	9741	4,223	2,500	3,000	3,000	
Crippled Childrens Services	9745	13,764	5,262	9,000	9,000	
Institutional Services	9749	24,916	28,321	31,100	31,100	
Library Services	9752	1,468	3,996	3,935	3,935	Library Restricted
Traffic Safety Program	9753	-0-	19,080	38,675	38,675	
Golf Green Fees	9761	165,925	177,017	168,000	168,000	
Camping Fees	9762	16,845	17,744	17,000	17,000	
Daily Passes	9763	12,601	14,886	13,000	13,000	
Group Entrance Fees	9764	-0-	-0-	-0-	4,586	
Season Passes	9765	4,296	5,960	4,500	4,500	
Season Boat Licenses	9766	5,375	7,025	5,700	5,700	
Income from Concessions	9768	4,899	5,992	5,640	5,640	
Other Recreation Fees	9789	1,000	-0-	1,000	1,000	
Aircraft Landing Fees	9791	440	-0-	-0-	-0-	Recreation
Other Charges	9790	64,516	51,250	180	180	
Water Sales	9883	180	360	180	180	
		-0-	240	240	240	
Agricultural Preserve Contracts	9794	7,709	13,511	9,000	14,000	
TOTAL - - CHARGES FOR CURRENT SERVICES		912,414	1,146,240	1,253,020	1,111,366	
<u>OTHER REVENUE</u>						
Revenue Applicable to Prior Years	9930	(318)	152,180	-0-	-0-	Road Special Aviation Air Pollution
		1,349		-0-	-0-	
		(1,571)		-0-	-0-	
		-0-	(460)	-0-	-0-	
Sale of Fixed Assets	9940	6,971	-0-	73,250	73,250	
		300	757	-0-	-0-	Road
Book Sales	9950	2,891	(130)	-0-	-0-	
Map Sales	9951	4,240	2,198	2,000	2,000	
Sale of Ordinances & Directories	9952	472	13			
		4	14	-0-	-0-	
Employee Meals	9954	-0-	5,592	6,000	6,000	Air Pollution
Other Sales	9955	620	579	700	700	

ANALYSIS OF REVENUES BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 1975-76

PRINTED BY CARLISLE GRAPHICS, S. F. 5472-0063						
REVENUE CLASSIFICATION	Actual Revenues 19 73 - 74	Actual ☒ Estimated ☐ Revenues 19 74 - 75	Revenue Estimates Requested ☐ Recommended ☒ 19 75 - 76	Approved/Adopted by the Board of Supervisors 19 75 - 76	Fund (General unless otherwise indicated)	
(1)	(2)	(3)	(4)	(5)	(6)	
Other Revenue 9960	257,616	19,139	5,174	48,789		
	11	203	-0-	-0-	Library	
	1,476				Road	
					Recreation	
TOTAL - - OTHER REVENUE	274,061	180,085	87,124	130,739		
TOTAL - - REVENUES OTHER THAN CURRENT PROPERTY TAXES	18,486,843	18,785,910	19,718,720	20,891,618		

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

SUMMARY OF BUDGET REQUIREMENTS
SCHEDULE 5
(SHEET A)

ADOPTED

EXPENDITURE CLASSIFICATION (1)			ACTUAL EXPENDITURES 1973-74 (2)		ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)		FUND (7)
						DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)			

GENERAL GOVERNMENT											
LEGISLATIVE - ADMINISTRATIVE											
BOARD OF SUPERVISORS	2000	\$	100,568	\$	125,610	\$	134,575	\$	134,874	\$	121,387
ASSESSMENT APPEALS BOARD	2010	\$	4,242	\$	2,758	\$		\$			
ADMINISTRATIVE OFFICE	2040	\$	111,817	\$	232,100	\$	266,290	\$	373,044	\$	317,087
RESOURCE MANAGEMENT	2041	\$	120,624	\$	103,784	\$	211,318	\$			
SPECIAL DISTRICT ADMIN	2042	\$	22,698	\$	20,743	\$	28,600	\$	28,600	\$	25,740
FACILITY SERVICES	2043	\$	6,166	\$	24,302	\$		\$			
* TOTAL LEGISLATIVE - ADMINISTRATIVE		\$	366,115	\$	509,297	\$	640,763	\$	536,518	\$	464,214
FINANCE											
AUDITOR-CONTROLLER	2050	\$	251,738	\$	379,973	\$	464,429	\$	429,498	\$	365,073
TREASURER-TAX COLLECTOR	2060	\$	194,050	\$	264,467	\$	313,727	\$	300,526	\$	300,526
ASSESSOR	2070	\$	680,068	\$	911,400	\$	1,062,279	\$	944,643	\$	802,947
PURCHASING AGENT	2080	\$	75,053	\$	97,141	\$	107,477	\$	107,012	\$	96,311
FINANCIAL ADMINISTRATION	2090	\$		\$	9,713	\$	31,749	\$	23,491	\$	35,249
FINANCIAL MANAGEMENT SYS	2091	\$	88,695	\$	130,993	\$		\$			
* TOTAL FINANCE		\$	1,289,604	\$	1,793,687	\$	1,979,661	\$	1,805,170	\$	1,600,106
PERSONNEL											
PERSONNEL	2110	\$	87,968	\$	139,987	\$	202,913	\$	186,170	\$	174,170
PENSION TRUST	2120	\$	43,209	\$	76,408	\$	74,801	\$	91,084	\$	77,502
EMPLOYEE BENEFITS	2130	\$	1,089,877	\$	164-	\$		\$			
SALARY CONTINGENCIES	2139	\$		\$		\$		\$	1,299,539	\$	
SAFETY AND COMPENSATION	2140	\$	106,112	\$	194,041	\$		\$			
* TOTAL PERSONNEL		\$	1,327,166	\$	410,272	\$	277,714	\$	1,576,793	\$	251,672
ELECTIONS											
ELECTIONS DEPARTMENT	2160	\$	155,267	\$	214,787	\$		\$			
* TOTAL ELECTIONS		\$	155,267	\$	214,787	\$		\$			

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

SUMMARY OF BUDGET REQUIREMENTS
SCHEDULE 5
(SHEET A)

EXPENDITURE CLASSIFICATION (1)		ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
				DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
COMMUNICATIONS	2170	\$ 126,343	\$ 162,911	\$ 388,987	\$ 321,515	\$ 230,488	
TELECOMMUNICATIONS SYSTEM	2171	\$	\$ 125,000	\$	\$	\$	5
* TOTAL COMMUNICATIONS		\$ 126,343	\$ 287,911	\$ 388,987	\$ 321,515	\$ 230,488	
PROPERTY MANAGEMENT							
FACILITY SERVICES	2180	\$	\$	\$ 1,199,321	\$ 915,602	\$ 931,496	
BUILDINGS SERVICES(74-75)	2181	\$ 259,050	\$ 605,238	\$	\$	\$	
PROPERTY MANAGEMENT(74-5)	2182	\$ 11,613	\$ 52,841	\$	\$	\$	
CUSTODIAL SERVICES(74-75)	2183	\$ 154,987	\$ 147-	\$	\$	\$	
CAPITAL PROGRAMS (74-75)	2184	\$ 37,602	\$ 31,200	\$	\$	\$	
GROUNDS	2190	\$ 54,241	\$ 49,483	\$ 52,953	\$ 52,028	\$ 49,427	
* TOTAL PROPERTY MANAGEMENT		\$ 517,493	\$ 738,615	\$ 1,252,274	\$ 967,630	\$ 980,923	
PLANT ACQUISITION							
GENERAL FUND-PLANT ACQ	2201	\$ 257,615	\$ 425,047	\$ 1,638,743	\$ 962,147	\$ 155,374	
GENERAL FUND-GOLF COURSE	2202	\$	\$ 4,899	\$	\$	\$	
GENERAL FUND-GOLF COURSE	2202	\$	\$	\$	\$	\$	8
PA(74)AID/AVIATION PROJ	2203	\$ 16,801	\$ 10-	\$	\$	\$	
G.F.-HEALTH-RESTRICTED	2204	\$ 25,455	\$ 125	\$	\$	\$	
G.F.-HEALTH-RESTRICTED	2204	\$	\$	\$	\$	\$	9
GEN FUND-PARKS(RESTRICTD)	2205	\$	\$	\$	\$	\$	14
GEN FUND-PARKS(RESTRICTD)	2205	\$	\$	\$	\$	\$	
G.F.-RECREATION-RESTRICTD	2206	\$	\$ 15,631	\$ 567,895	\$ 567,895	\$	
G.F.-RECREATION-RESTRICTD	2206	\$	\$	\$	\$	\$	13
ACCUM. CAPITAL OUTLAY	2207	\$ 291,580	\$ 64,796	\$ 3,651,297	\$ 3,639,372	\$ 2,737,649	3
LIBRARY-PLANT ACQUISITION	2208	\$	\$	\$ 9,918	\$	\$	26
FED.REV.SHARING-CAP.PROG.	2209	\$ 21,234	\$ 54,538	\$ 5,292,800	\$ 5,367,673	\$ 5,313,315	5
FED-REV-SHARING-PLANT ACQ	2210	\$ 116,911	\$ 144,135	\$ 400,628	\$ 560,842	\$ 712,270	5
SPECIAL AVIATION	2212	\$ 30,172	\$	\$ 92,700	\$ 54,700	\$ 92,700	32
* TOTAL PLANT ACQUISITION		\$ 759,768	\$ 709,161	\$ 11,653,981	\$ 11,152,629	\$ 9,011,308	
PROMOTION							
PROMOTION OF CO RESOURCES	2220	\$ 15,220	\$ 18,166	\$ 49,510	\$ 49,510	\$ 12,150	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

SUMMARY OF BUDGET REQUIREMENTS
SCHEDULE 5
(SHEET A)

EXPENDITURE CLASSIFICATION (1)		ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
				DEPARTMENT REQUEST	RECOMMENDED BY C A O		
				1975-76 (4)	1975-76 (5)		
* TOTAL PROMOTION		\$ 15,220	\$ 18,166	\$ 49,510	\$ 49,510	\$ 12,150	
OTHER GENERAL							
EQUIPMENT ACQUISITION	2221	\$	\$	\$	\$	\$	5
SPECIAL BOARDS/COMMISSION	2230	\$ 5,194	\$ 12,342	\$ 41,257	\$ 41,052	\$ 22,958	
SURVEYOR	2240	\$ 214,516	\$ 186,546	\$ 307,250	\$ 248,950	\$ 199,160	
TECHNICAL SERVICES	2250	\$ 165-	\$ 40,721	\$ 70,933	\$ 65,790	\$ 585,113	
ELECTRONIC DATA PROCESSNG	2251	\$ 109,439	\$ 213,214	\$ 365,346	\$ 286,694	\$	
PROGRAMMING	2260	\$ 123,508	\$ 189,216	\$ 318,208	\$ 220,080	\$	
MICROFILMING 1973-74	2279	\$ 334	\$	\$	\$	\$	
CENTRAL MAIL	2280	\$ 38,964	\$ 10,321	\$ 24,669	\$ 26,123	\$	
SERVICES TO SPEC.DISTRICT	2290	\$ 43,389	\$ 58,500	\$ 55,000	\$ 55,000	\$ 55,000	
PUBLIC INFORMATION PROG.	2330	\$ 643	\$ 150	\$	\$	\$	5
INSURANCE	2340	\$ 77,582	\$ 107,455	\$ 112,996	\$ 220,073	\$ 220,154	
* TOTAL OTHER GENERAL		\$ 613,404	\$ 818,465	\$ 1,295,659	\$ 1,163,762	\$ 1,082,385	
** TOTAL GENERAL GOVERNMENT		\$ 5,170,380	\$ 5,500,361	\$ 17,538,569	\$ 17,573,527	\$ 13,633,246	
PUBLIC PROTECTION							
JUDICIAL							
SUPERIOR COURT	2500	\$ 148,680	\$ 167,662	\$ 246,916	\$ 237,087	\$ 231,922	
COUNTY CLERK	2509	\$ 211,294	\$ 266,967	\$ 578,419	\$ 506,990	\$ 577,540	
MUNICIPAL COURT CONTROL	2510	\$	\$ 234,554	\$ 657,718	\$ 539,783	\$ 539,783	
COURT REPORTER	2520	\$ 81,549	\$ 69,508	\$ 105,090	\$ 3,700	\$ 101,390	
JURY COMMISSIONER	2530	\$ 15,357	\$ 29,594	\$ 35,860	\$ 34,332	\$ 34,232	
JUSTICE COURTS-UNALLOCATD	2540	\$ 427	\$ 6,044	\$	\$	\$	
JUSTICE COURT NO.1	2541	\$ 54,171	\$ 34,155	\$	\$	\$	
JUSTICE COURT NO.2	2542	\$ 43,936	\$ 25,945	\$	\$	\$	
JUSTICE COURT NO.3	2543	\$ 50,968	\$ 73,034	\$	\$	\$	
JUSTICE COURT NO.4	2544	\$ 86,288	\$ 53,794	\$	\$	\$	
JUSTICE COURT NO.5	2545	\$ 53,564	\$ 39,833	\$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

SUMMARY OF BUDGET REQUIREMENTS
SCHEDULE 5
(SHEET A)

EXPENDITURE CLASSIFICATION (1)		ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	FUND (7)
				DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
PUBLIC DEFENDER	2550	\$ 118,854	\$ 123,000	\$ 130,000	\$ 130,000	\$ 130,000	
DISTRICT ATTORNEY	2560	\$ 596,123	\$ 808,253	\$ 1,492,550	\$ 1,203,907	\$ 1,113,614	
FAMILY SUPPORT ENFORCEMNT	2561	\$ 9,856	\$ 16,938	\$	\$	\$	5
GRAND JURY	2570	\$ 28,225	\$ 31,338	\$ 31,000	\$ 31,000	\$ 27,900	
LAW LIBRARY	2580	\$ 213	\$	\$	\$	\$	
* TOTAL JUDICIAL		\$ 1,539,505	\$ 1,980,619	\$ 3,277,553	\$ 2,686,799	\$ 2,756,381	
POLICE PROTECTION							
SHERIFF-CORONER	2590	\$ 1,384,500	\$ 2,654,920	\$ 3,917,305	\$ 3,279,730	\$ 2,868,159	
PEACE OFFICERS SAFETY SUP	2600	\$ 30,410	\$ 7,682	\$ 10,020	\$ 3,510	\$ 2,500	
CONSTABLE-COURT NO.1	2610	\$ 9,266	\$ 5,746	\$	\$	\$	
CONSTABLE-COURT NO.2	2611	\$ 8,519	\$ 6,096	\$	\$	\$	
CONSTABLE-COURT NO.3	2612	\$ 8,678	\$ 5,420	\$	\$	\$	
CONSTABLE-COURT NO.4	2613	\$ 10,230	\$ 5,559	\$	\$	\$	
CONSTABLE-COURT NO.5	2614	\$ 8,433	\$ 12-	\$	\$	\$	
CROSSING GUARDS	2620	\$ 15,975	\$ 22,757	\$ 30,993	\$ 30,993	\$ 30,993	20
* TOTAL POLICE PROTECTION		\$ 1,476,011	\$ 2,708,168	\$ 3,958,318	\$ 3,314,233	\$ 2,901,652	
DETENTION AND CORRECTION							
JAIL	2630	\$ 450,412	\$	\$	\$	\$	
JUVENILE HALL	2640	\$ 105,926	\$ 202,949	\$ 327,738	\$ 287,774	\$ 287,774	
STATE CORRECTIONAL SCHOOL	2650	\$ 6,098	\$ 9,160	\$ 15,000	\$ 15,000	\$ 15,000	
PROBATION DEPARTMENT	2660	\$ 336,814	\$ 719,004	\$ 1,026,312	\$ 958,955	\$ 902,513	
PROBATION SUBSIDY	2661	\$ 115,732	\$	\$	\$	\$	
DELINQUENCY PREVENTION	2662	\$ 435	\$ 1,298	\$ 2,752	\$ 2,752	\$ 2,752	
* TOTAL DETENTION AND CORRECTION		\$ 1,015,417	\$ 932,411	\$ 1,371,802	\$ 1,264,481	\$ 1,208,039	
FIRE PROTECTION							
FIRE PROTECTION SERVICES	2670	\$ 232,526	\$ 281,310	\$ 510,064	\$ 333,155	\$ 340,000	
ABATEMENT PROGRAM	2680	\$ 959	\$	\$ 5,000	\$	\$	
* TOTAL FIRE PROTECTION		\$ 233,485	\$ 281,310	\$ 515,064	\$ 333,155	\$ 340,000	

FLOOD CONTROL SOIL & WATER CON

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

SUMMARY OF BUDGET REQUIREMENTS
SCHEDULE 5
(SHEET A)

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
RESOURCE CONSERVATION	2690 \$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	
WILDLIFE AND GRAZING	2700 \$	\$	\$ 10,000	\$ 27,000	\$	
WILDLIFE AND GRAZING	2700 \$	\$	\$	\$	\$ 24,000	16
FISH AND GAME	2710 \$ 7,318	\$ 3,498	\$ 22,900	\$ 22,900	\$ 22,900	31
* TOTAL FLOOD CONTROL SOIL & WATER C	\$ 11,418	\$ 8,098	\$ 37,000	\$ 54,000	\$ 51,000	
PROTECTIVE INSPECTION						
ORDINANCE ADMINISTRATION	2720 \$ 274,197	\$ 390,808	\$ 625,373	\$ 476,104	\$ 418,991	
AGRICULTURAL COMMISSIONER	2730 \$ 183,553	\$ 282,382	\$ 313,558	\$ 299,596	\$ 284,616	
SEALER OF WEIGHTS/MEASURE	2740 \$ 39,603	\$ 67,183	\$ 71,863	\$ 68,536	\$ 68,536	
ENVIRONMENTAL IMPACT COOR	2750 \$	\$ 27,063	\$ 64,079	\$ 60,976	\$ 48,781	
* TOTAL PROTECTIVE INSPECTION	\$ 497,353	\$ 767,436	\$ 1,074,873	\$ 907,212	\$ 820,924	
OTHER PROTECTION						
RECORDER	2760 \$ 77,244	\$ 98,695	\$ 97,604	\$ 92,126	\$ 87,520	
CORONER	2770 \$ 89,009	\$	\$	\$	\$	
PUBLIC ADMINISTRATOR-GUAR	2780 \$ 21,483	\$ 33,496	\$ 48,089	\$ 45,370	\$ 34,027	
CIVIL DISASTER	2790 \$ 3,614	\$ 6,746	\$ 28,870	\$ 10,370	\$ 7,777	
CURRENT-ADVANCE PLANNING	2800 \$ 226,497	\$ 281,038	\$ 425,128	\$ 322,749	\$ 242,062	
AREA PLANNING COORDINAT'N	2810 \$ 2,090	\$ 53,207	\$ 28,715	\$ 5,630	\$ 5,290	
GROUND SQUIRREL CONTROL	2830 \$ 2,327	\$ 12,812	\$ 22,238	\$ 22,238	\$ 22,238	
ANIMAL REGULATION	2840 \$ 45,149	\$ 195,331	\$ 293,782	\$ 222,681	\$ 222,031	
LOCAL AGENCY FORMATION CO	2850 \$ 26,776	\$ 29,307	\$ 42,191	\$ 39,552	\$ 33,619	
PUBLIC SAFETY PROGRAMS	2860 \$	\$ 8,862	\$ 267,929	\$	\$ 221,108	5
ENVIRON PROTECTION PRGRMS	2870 \$ 1,194	\$ 94,952	\$ 141,900	\$ 52,000	\$ 228,202	5
* TOTAL OTHER PROTECTION	\$ 495,383	\$ 814,446	\$ 1,396,446	\$ 812,716	\$ 1,103,874	
** TOTAL PUBLIC PROTECTION	\$ 5,268,572	\$ 7,492,488	\$ 11,631,056	\$ 9,372,596	\$ 9,181,870	

PUBLIC WAYS AND FACILITIES

PUBLIC WAYS

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

SUMMARY OF BUDGET REQUIREMENTS
SCHEDULE 5
(SHEET A)

EXPENDITURE CLASSIFICATION (1)		ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
				DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
ROADS	2920	\$ 2,841,178	\$ 3,877,632	\$ 2,908,816	\$ 3,338,244	\$ 2,887,665	2
PUBLIC TRANSPORTATION	2930	\$ 712,803	\$ 576,689	\$ 500,000	\$ 500,000	\$ 250,000	5
* TOTAL PUBLIC WAYS		\$ 3,553,981	\$ 4,454,321	\$ 3,408,816	\$ 3,838,244	\$ 3,137,665	
TRANSPORTATION TERMINALS							
AIRPORTS	2940	\$ 38,206	\$ 43,351	\$ 88,256	\$ 81,875	\$ 64,281	
* TOTAL TRANSPORTATION TERMINALS		\$ 38,206	\$ 43,351	\$ 88,256	\$ 81,875	\$ 64,281	
** TOTAL PUBLIC WAYS AND FACILITIES		\$ 3,592,187	\$ 4,497,672	\$ 3,497,072	\$ 3,920,119	\$ 3,201,946	
HEALTH AND SANITATION							
HEALTH							
HEALTH DEPARTMENT	3000	\$ 688,459	\$ 974,827	\$ 1,349,692	\$ 1,211,361	\$ 1,101,025	
HOME HEALTH SERVICES	3050	\$	\$	\$	\$	\$	
SPECIAL PUBLIC HEALTH	3060	\$ 171,790	\$ 204,728	\$ 191,841	\$ 191,841	\$	
SPECIAL PUBLIC HEALTH	3060	\$	\$	\$	\$	\$ 179,841	9
MENTAL HEALTH	3070	\$ 124,373	\$ 135,872	\$ 143,838	\$ 143,838	\$ 143,838	
PUBLIC HEALTH PROGRAMS	3080	\$ 65,580	\$ 45,000	\$ 45,000	\$	\$ 478,373	5
AIR POLLUTION CONTROL	3090	\$ 33,476	\$ 73,235	\$ 85,727	\$ 77,984	\$ 73,838	7
* TOTAL HEALTH		\$ 1,083,678	\$ 1,433,662	\$ 1,816,098	\$ 1,625,024	\$ 1,976,915	
** TOTAL HEALTH AND SANITATION		\$ 1,083,678	\$ 1,433,662	\$ 1,816,098	\$ 1,625,024	\$ 1,976,915	
PUBLIC ASSISTANCE							
ADMINISTRATION							
WELFARE ADMINISTRATION	3200	\$ 2,296,343	\$ 2,588,496	\$ 3,490,968	\$ 2,858,712	\$ 2,522,512	
FOOD STAMP ISSUANCE	3209	\$	\$	\$	\$	\$ 65,180	
* TOTAL ADMINISTRATION		\$ 2,296,343	\$ 2,588,496	\$ 3,490,968	\$ 2,858,712	\$ 2,587,692	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

SUMMARY OF BUDGET REQUIREMENTS
SCHEDULE 5
(SHEET A)

EXPENDITURE CLASSIFICATION (1)		ACTUAL EXPENDITURES 1973-74 (2)		ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)		EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)		F U N D (7)
						DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)			
AID TO AGED										
STATE AID ADULT PROGRAMS	3210	\$		\$	3,092	\$	46,460	\$	46,460	
AID TO AGED	3219	\$	1,153,013	\$		\$		\$		
* TOTAL AID TO AGED		\$	1,153,013	\$	3,092	\$	46,460	\$	46,460	
AID TO BLIND										
AID TO BLIND	3229	\$	52,557	\$		\$		\$		
* TOTAL AID TO BLIND		\$	52,557	\$		\$		\$		
AID POTENTIALLY SELF-SUP BLIND										
AID TO P.S.S. BLIND	3250	\$	1,131	\$	742	\$	7,200	\$	7,200	
* TOTAL AID POTENTIALLY SELF-SUP BLI		\$	1,131	\$	742	\$	7,200	\$	7,200	
AID FAM W/DEP CHILDREN										
AID TO FAMILIES W/ DEP.C.	3230	\$	2,891,265	\$	3,313,656	\$	4,099,209	\$	4,099,209	
AFDC-UNEMPLOYED	3235	\$		\$	326,018	\$	570,600	\$	570,600	
* TOTAL AID FAM W/DEP CHILDREN		\$	2,891,265	\$	3,639,674	\$	4,669,809	\$	4,669,809	
AID CHILD BOARD HOMES & INST										
AID TO CHILDREN-BOARDING	3240	\$	121,038	\$	191,375	\$	264,000	\$	264,000	
* TOTAL AID CHILD BOARD HOMES & INST		\$	121,038	\$	191,375	\$	264,000	\$	264,000	
AID TO DISABLED										
STATE SUPPLEMENTAL AID	3260	\$		\$	538,941	\$	600,000	\$	600,000	
AID TO DISABLED	3269	\$	775,510	\$		\$		\$		
* TOTAL AID TO DISABLED		\$	775,510	\$	538,941	\$	600,000	\$	600,000	
OTHER AID										
IMPLEMENTATION OF H.R.1	3279	\$		\$		\$		\$		
* TOTAL OTHER AID		\$		\$		\$		\$		
MEDICAL SERVICES										
MEDICAL ASSISTANCE PROG.	3280	\$	2,145,541	\$	2,542,240	\$	3,081,040	\$	3,048,800	
									2,620,427	

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

SUMMARY OF BUDGET REQUIREMENTS
SCHEDULE 5
(SHEET A)

EXPENDITURE CLASSIFICATION 1		ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
				DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
				1975-76 (4)	1975-76 (5)		
EMERGENCY MED SERV PROCRM	3281	\$	\$	\$	\$	96,840 \$	31,200
* TOTAL MEDICAL SERVICES		\$	\$	\$	\$	3,145,640 \$	2,651,627
GENERAL RELIEF							
GENERAL RELIEF	3290	\$	\$	\$	\$	132,130 \$	105,000
* TOTAL GENERAL RELIEF		\$	\$	\$	\$	132,130 \$	105,000
CARE OF COURT WARDS							
CARE OF COURT WARDS	3300	\$	\$	\$	\$	117,969 \$	117,969
DEPENDENT CHILDREN-COURTS	3310	\$	\$	\$	\$		
* TOTAL CARE OF COURT WARDS		\$	\$	\$	\$	117,969 \$	117,969
CRIPPLED CHILDRENS SERVICES							
CRIPPLED CHILDRENS SERV'S	3320	\$	\$	\$	\$	344,065 \$	333,059
* TOTAL CRIPPLED CHILDRENS SERVICES		\$	\$	\$	\$	344,065 \$	333,059
VETERANS SERVICES							
VETERANS SERVICE	3330	\$	\$	\$	\$	97,421 \$	93,782
* TOTAL VETERANS SERVICES		\$	\$	\$	\$	97,421 \$	93,782
OTHER ASSISTANCE							
MANPOWER PLANNING/ADMIN.	2111	\$	\$	\$	\$	110,541 \$	116,836
SPECIAL SHELTER PROGRAM	3340	\$	\$	\$	\$		
PUBLIC EMPLOYMENT PROGRAM	3360	\$	\$	\$	\$		
SOCIAL SERVICES:POOR/AGED	3380	\$	\$	\$	\$		86,737
HOMEMAKER PROGRAM	3390	\$	\$	\$	\$	371,097 \$	315,988
EMPLOYMENT AND TRAINING	3400	\$	\$	\$	\$	24,839 \$	24,839
SERVICE CONNECTED EXPENSE	3410	\$	\$	\$	\$	3,500 \$	3,500
* TOTAL OTHER ASSISTANCE		\$	\$	\$	\$	509,977 \$	547,900
** TOTAL PUBLIC ASSISTANCE		\$	\$	\$	\$	12,793,383 \$	12,116,306

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

SUMMARY OF BUDGET REQUIREMENTS
SCHEDULE 5
(SHEET A)

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 6	F U N D -
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
			☐	☒		
EDUCATION						
LIBRARY SERVICES						
LIBRARY 4000	\$ 596,714	\$ 717,881	\$ 961,414	\$ 814,996	\$ 881,490	26
LIBRARY PROGRAMS 4020	\$	\$	\$	\$	\$ 39,914	5
* TOTAL LIBRARY SERVICES	\$ 596,714	\$ 717,881	\$ 961,414	\$ 814,996	\$ 921,404	
AGRICULTURAL EDUCATION						
FARM ADVISOR 4030	\$ 54,259	\$ 71,913	\$ 77,374	\$ 77,374	\$ 72,330	
* TOTAL AGRICULTURAL EDUCATION	\$ 54,259	\$ 71,913	\$ 77,374	\$ 77,374	\$ 72,330	
OTHER EDUCATION						
TRAFFIC SAFETY PROGRAM 4040	\$	\$ 14,200	\$ 30,411	\$ 30,411		
TRAFFIC SAFETY PROGRAM 4040	\$	\$	\$	\$	\$ 30,411	17
* TOTAL OTHER EDUCATION	\$	\$ 14,200	\$ 30,411	\$ 30,411	\$ 30,411	
** TOTAL EDUCATION	\$ 650,973	\$ 803,994	\$ 1,069,199	\$ 922,781	\$ 1,024,145	
RECREATION & CULTURAL SERVICES						
RECREATION FACILITIES						
PARKS AND BEACHES ADMIN. 4100	\$ 403,221	\$ 651,714	\$ 793,347	\$ 780,630	\$ 741,599	
WHARVES AND DOCKS 4130	\$ 10,480	\$ 20,385	\$	\$	\$	
COMMUNITY BUILDINGS 4140	\$ 1,516	\$ 1,471	\$	\$	\$	
LOPEZ RECREATIONAL AREA 4150	\$ 243,199	\$ 4,762	\$	\$ 2,335	\$	
MORRO BAY GOLF COURSE 4160	\$ 176,693	\$ 186,285	\$ 202,793	\$ 201,911	\$	
MORRO BAY GOLF COURSE 4160	\$	\$	\$	\$	\$ 201,911	8
RECREATION PROGRAMS-FRS 4170	\$ 5,000	\$	\$	\$	\$	5
* TOTAL RECREATION FACILITIES	\$ 900,109	\$ 864,617	\$ 996,140	\$ 980,206	\$ 943,510	
CULTURAL SERVICES						
MUSEUM 4180	\$ 14,289	\$ 15,664	\$ 16,777	\$ 16,777	\$ 15,938	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

SUMMARY OF BUDGET REQUIREMENTS
SCHEDULE 5
(SHEET A)

ADOPTED

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
* TOTAL CULTURAL SERVICES	\$ 14,289	\$ 15,664	\$ 16,777	\$ 16,777	\$ 15,938	
VETERANS MEMORIAL BUILDINGS						
VETERANS BUILDINGS 4190	\$ 113,095	\$ 125,670	\$ 128,608	\$ 128,685	\$ 122,251	
* TOTAL VETERANS MEMORIAL BUILDINGS	\$ 113,095	\$ 125,670	\$ 128,608	\$ 128,685	\$ 122,251	
** TOTAL RECREATION & CULTURAL SER	\$ 1,027,493	\$ 1,005,951	\$ 1,141,525	\$ 1,125,668	\$ 1,081,699	
DEBT SERVICE						
BCND REDEMPTION						
HOSPITAL BOND REDEMPTION 4300	\$	\$	\$	\$	\$	15
* TOTAL BCND REDEMPTION	\$	\$	\$	\$	\$	
BOND INTEREST						
HOSPITAL BOND INTEREST 4310	\$	\$	\$	\$	\$	15
* TOTAL BOND INTEREST	\$	\$	\$	\$	\$	
INTEREST ON NOTES AND WARRANTS						
TAX ANTICIPATION 4330	\$ 79,139	\$	\$ 50,000	\$ 50,000	\$	
* TOTAL INTEREST ON NOTES AND WARRANTS	\$ 79,139	\$	\$ 50,000	\$ 50,000	\$	
** TOTAL DEBT SERVICE	\$ 79,139	\$	\$ 50,000	\$ 50,000	\$	
PUBLIC SERVICES						
AIRPORTS						
AIRPORTS 4340	\$	\$	\$	\$	\$	
* TOTAL AIRPORTS	\$	\$	\$	\$	\$	
** TOTAL PUBLIC SERVICES	\$	\$	\$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

SUMMARY OF BUDGET REQUIREMENTS
SCHEDULE 5
(SHEET A)

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		

TOTAL SPECIFIC EXPENDITURE REQUIREMENTS \$ 27,050,451 \$ 31,191,453 \$ 50,189,048 \$ 47,383,098 \$ 42,216,127

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1975-76

Description (1)	Actual Expenditures 1975-76 (2)	Actual ☒ Estimated ☐ Expenditures 1974-75 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 1975-76 (4)	Approved/Adopted by the Board of Supervisors 1975-76 (5)	
Total Specific Expenditure Requirements (brought forward)	\$27,050,451	\$31,191,453	\$43,279,652	\$42,216,127	
APPROPRIATIONS FOR CONTINGENCIES:					
General Fund			800,000	1,100,659	
Road Fund			293,358	229,591	
Library Fund			5,000	5,000	
Total Expenditure Requirements			44,378,010		
PROVISIONS FOR RESERVES:					
General Fund				1,013,034	
Air Pollution Control Fund				6,723	
Library				24,318	
GRAND TOTAL BUDGET REQUIREMENTS	\$27,050,451	\$31,191,453	\$44,378,010	44,595,452	
REANALYSIS BY FUND: COUNTY WIDE FUNDS:					
General	\$22,192,122	\$25,168,483	\$29,312,283	30,237,417	
Road	2,841,178	3,877,632	3,181,023	3,117,256	
Accumulative Capital Outlay	291,580	64,796	3,678,188	2,737,649	
Federal Revenue Sharing	1,041,916	1,262,668	7,166,089	7,365,168	
Air Pollution Control	33,476	73,234	73,838	80,561	
Fish & Game	7,318	3,998	22,900	22,900	
Special Aviation	30,172	-0-	92,700	92,700	
Total County Wide Funds	\$26,437,762	\$30,450,811	\$43,527,021	43,653,651	
LESS THAN COUNTY WIDE FUNDS:					
Special Roads	15,975	22,758	30,993	30,993	
Library	596,714	717,884	819,996	910,808	
Total Less Than County Wide Funds	\$ 612,689	\$ 740,642	\$ 850,989	941,801	
GRAND TOTAL BUDGET REQUIREMENTS	\$27,050,451	\$31,191,453	\$44,378,010	44,595,452	

BOARD OF SUPERVISORS

General Fund-0001 Budget Unit 2000

PURPOSE

The Board of Supervisors is the legislative and policy authority of the County and of various special districts. The Board is elected to represent the people of the County and to govern the public business of County government.

The Board of Supervisors is established by mandate of Government Code Section 25000. Generally, the Board's responsibilities include implementing State law within the County, ordaining and implementing local laws; providing a budget, levying taxes, and authorizing the expenditure of funds; approving policy for the direction and regulation of County government; approving contracts between the County and other parties, etc. In addition, the Board may receive and respond to the petitions requests, and appeals of the public. Individual Supervisors may also work with the citizens of their districts on matters of local community concern.

PROGRAM STATEMENT

The requested budget totaled \$134,575, and the Administrative Officer recommended an increase of \$299. In preliminary budget hearings, the C.A.O.'s recommendation was reduced by 10% to \$121,387. This is the amount adopted for the Final Budget.

BOARD OF SUPERVISORS (B.U. 2000) - Continued

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2000 - BOARD OF SUPERVISORS

POSITION		AUTH. RANGE 1974-75	DEPT.REQ. 1975-76	CAD.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
SUPERVISOR	F9	5.00	5.00	5.00	5.00	5
BOARD OF SUPERVISORS SECRETARY	59.6	1.00	1.00	1.00	1.00	1
STENOGRAPHER CLERK	57.3		1.00	1.00		
SR. TYPIST CLERK/SR. CLERK	58.2		1.00	1.00		
INT TYPIST CLERK/INT CLERK	56.8	2.00			1.00	1
T O T A L		8.00	8.00	8.00	7.00	7

E Q U I P M E N T D E T A I L
DIV - 2000 - BOARD OF SUPERVISORS

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
DICTATOR	1	550		
TRANSCRIBER	1	300		
TOTAL EQUIPMENT DETAIL		850		

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	35,050.58
SHARE OF 1974-75 FUND BALANCE	8,671.42
SHARE OF UNSECURED TAX REVENUES	3,176.16
SECURED TAXATION REQUIREMENT	74,488.84
TOTAL FINANCING	121,387.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2000
BUDGET UNIT BOARD OF SUPERVISORS
FUNCTION GENERAL GOVERNMENT
ACTIVITY LEGISLATIVE - ADMINISTRATIVE

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C A O		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 66,997	\$ 68,003	\$ 67,600	\$ 67,600	\$ 67,600	
1210 * S&W-ALLOCATED POSITIONS	\$ 14,045	\$ 15,980	\$ 24,637	\$ 24,637	\$ 18,158	
1310 * S&W TEMPORARY HELP	\$ 1,904	\$ 5,352	\$	\$	\$	
1506 FICA-COUNTY	\$	\$ 5,332	\$ 5,395	\$ 5,395	\$ 5,016	
1522 RETIREMENT-COUNTY	\$	\$ 6,839	\$ 7,611	\$ 7,611	\$ 7,223	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 2,205	\$ 2,797	\$ 2,797	\$ 2,751	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 44	\$	\$	\$	
1534 MANGENT MAJ MED INSUR-CO	\$	\$ 106	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 354	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 82,944	\$ 104,221	\$ 108,040	\$ 108,340	\$ 101,748	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$ 108	\$	\$	\$	\$	
2050 FOOD	\$ 64	\$ 24	\$ 500	\$ 500	\$ 100	
2070 INSURANCE	\$ 350	\$ 350	\$ 385	\$ 385	\$ 385	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 1,180	\$ 1,079	\$ 1,004	
2090 MAINTENANCE - EQUIPMENT	\$ 99	\$ 186	\$ 440	\$ 440	\$ 200	
2120 MEMBERSHIPS	\$ 5,767	\$ 6,719	\$ 8,000	\$ 8,000	\$ 6,700	
2140 OFFICE EXPENSE	\$ 3,564	\$ 3,146	\$ 4,300	\$ 4,300	\$ 3,452	
2150 PROF & SPECIAL SERVICES	\$	\$ 65	\$ 100	\$ 100	\$ 100	
2190 SMALL TOOLS & INSTRUMENTS	\$	\$	\$ 100	\$ 100	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 8,002	\$ 8,740	\$ 10,680	\$ 10,680	\$ 8,638	
2900 EXP APPLICABLE-PRIOR YRS	\$ 614-	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 17,340	\$ 19,230	\$ 25,685	\$ 25,584	\$ 20,639	1
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 3000 *	\$	\$	\$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 284	\$ 2,159	\$ 850	\$ 1,250	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 284	\$ 2,159	\$ 850	\$ 1,250	\$	1

BOARD OF SUPERVISORS (B.U. 2000) - Continued

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2000 - BOARD OF SUPERVISORS

POSITION		AUTH. RANGE 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
SUPERVISOR	F9	5.00	5.00	5.00	5.00	5
BOARD OF SUPERVISORS SECRETARY	59.6	1.00	1.00	1.00	1.00	1
STENOGRAPHER CLERK	57.3		1.00	1.00		
SR. TYPIST CLERK/SR. CLERK	58.2		1.00	1.00		
INT TYPIST CLERK/INT CLERK	56.8	2.00			1.00	1
T O T A L		8.00	8.00	8.00	7.00	7

E Q U I P M E N T D E T A I L
DIV - 2000 - BOARD OF SUPERVISORS

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
DICTATOR	1	550		
TRANSCRIBER	1	300		
TOTAL EQUIPMENT DETAIL		850		

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	35,050.58
SHARE OF 1974-75 FUND BALANCE	8,671.42
SHARE OF UNSECURED TAX REVENUES	3,176.16
SECURED TAXATION REQUIREMENT	74,488.84
TOTAL FINANCING	121,387.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2000
BUDGET UNIT BOARD OF SUPERVISORS
FUNCTION GENERAL GOVERNMENT
ACTIVITY LEGISLATIVE - ADMINISTRATIVE

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C A O		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 * S&W-MANAGEMENT POSITIONS	\$ 66,997	\$ 68,003	\$ 67,500	\$ 67,500	\$ 67,600	
1210 * S&W-ALLOCATED POSITIONS	\$ 14,043	\$ 15,980	\$ 24,637	\$ 24,637	\$ 18,150	
1310 * S&W TEMPORARY HELP	\$ 1,904	\$ 5,352	\$	\$	\$	
1506 FICA-COUNTY	\$	\$ 5,332	\$ 5,395	\$ 5,395	\$ 5,016	
1522 RETIREMENT-COUNTY	\$	\$ 6,839	\$ 7,611	\$ 7,611	\$ 7,223	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 2,205	\$ 2,797	\$ 2,797	\$ 2,751	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 44	\$	\$	\$	
1534 MANGENT MAJ MED INSUR-CO	\$	\$ 106	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 354	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 82,944	\$ 104,221	\$ 108,040	\$ 108,040	\$ 100,748	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$ 108	\$	\$	\$	\$	
2050 FOOD	\$ 64	\$ 24	\$ 500	\$ 500	\$ 100	
2070 INSURANCE	\$ 350	\$ 350	\$ 385	\$ 385	\$ 385	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 1,180	\$ 1,079	\$ 1,004	
2090 MAINTENANCE - EQUIPMENT	\$ 99	\$ 186	\$ 440	\$ 440	\$ 200	
2120 MEMBERSHIPS	\$ 5,767	\$ 6,719	\$ 8,000	\$ 8,000	\$ 6,700	
2140 OFFICE EXPENSE	\$ 3,564	\$ 3,146	\$ 4,300	\$ 4,300	\$ 3,452	
2150 PROF & SPECIAL SERVICES	\$	\$ 65	\$ 100	\$ 100	\$ 100	
2190 SMALL TOOLS & INSTRUMENTS	\$	\$	\$ 100	\$ 100	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 8,002	\$ 8,740	\$ 10,680	\$ 10,680	\$ 8,638	
2900 EXP APPLICABLE-PRIOR YRS	\$ 614	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 17,340	\$ 19,230	\$ 25,685	\$ 25,584	\$ 20,639	1
3000 * CTHER CHARGES	\$	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 3000 *	\$	\$	\$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 284	\$ 2,159	\$ 850	\$ 1,250	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 284	\$ 2,159	\$ 850	\$ 1,250	\$	1

BOARD OF SUPERVISORS (B.U. 2000) - Continued

ALLCATED POSITIONS DETAIL

DEPARTMENT 2000 - BOARD OF SUPERVISORS

POSITION		AUTH. RANGE 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
SUPERVISOR	F9	5.00	5.00	5.00	5.00	5
BOARD OF SUPERVISORS SECRETARY	59.6	1.00	1.00	1.00	1.00	1
STENOGRAPHER CLERK	57.3		1.00	1.00		
SR. TYPIST CLERK/SR. CLERK	58.2		1.00	1.00		
INT TYPIST CLERK/INT CLERK	56.8	2.00			1.00	1
TOTAL		8.00	8.00	8.00	7.00	7

EQUIPMENT DETAIL
DIV - 2000 - BOARD OF SUPERVISORS

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
DICTATOR	1	550		
TRANSCRIBER	1	300		
TOTAL EQUIPMENT DETAIL		850		

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	35,050.58
SHARE OF 1974-75 FUND BALANCE	8,671.42
SHARE OF UNSECURED TAX REVENUES	3,176.16
SECURED TAXATION REQUIREMENT	74,488.84
TOTAL FINANCING	121,387.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2000
BUDGET UNIT BOARD OF SUPERVISORS
FUNCTION GENERAL GOVERNMENT
ACTIVITY LEGISLATIVE - ADMINISTRATIVE

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY CAO		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 * S&W-MANAGEMENT POSITIONS	\$ 66,997	\$ 68,003	\$ 67,600	\$ 67,500	\$ 67,600	
1210 * S&W-ALLOCATED POSITIONS	\$ 14,043	\$ 15,980	\$ 24,637	\$ 24,637	\$ 18,150	
1310 * S&W TEMPORARY HELP	\$ 1,904	\$ 5,352	\$	\$	\$	
1506 FICA-COUNTY	\$	\$ 5,332	\$ 5,395	\$ 5,395	\$ 5,016	
1522 RETIREMENT-COUNTY	\$	\$ 6,839	\$ 7,611	\$ 7,611	\$ 7,223	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 2,205	\$ 2,797	\$ 2,797	\$ 2,751	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 44	\$	\$	\$	
1534 MANGEMT MAJ MED INSUR-CO	\$	\$ 106	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 354	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 82,944	\$ 104,221	\$ 108,040	\$ 108,040	\$ 100,748	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$ 108	\$	\$	\$	\$	
2050 FOOD	\$ 64	\$ 24	\$ 500	\$ 500	\$ 100	
2070 INSURANCE	\$ 350	\$ 350	\$ 385	\$ 385	\$ 385	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 1,180	\$ 1,079	\$ 1,064	
2090 MAINTENANCE - EQUIPMENT	\$ 99	\$ 186	\$ 440	\$ 440	\$ 200	
2120 MEMBERSHIPS	\$ 5,767	\$ 6,719	\$ 8,000	\$ 8,000	\$ 6,700	
2140 OFFICE EXPENSE	\$ 3,564	\$ 3,146	\$ 4,300	\$ 4,300	\$ 3,452	
2150 PROF & SPECIAL SERVICES	\$	\$ 65	\$ 100	\$ 100	\$ 100	
2190 SMALL TOOLS & INSTRUMENTS	\$	\$	\$ 100	\$ 100	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 8,002	\$ 8,740	\$ 10,680	\$ 10,680	\$ 8,638	
2900 EXP APPLICABLE-PRIOR YRS	\$ 614	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 17,340	\$ 19,230	\$ 25,685	\$ 25,584	\$ 20,639	1
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 3000 *	\$	\$	\$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 284	\$ 2,159	\$ 850	\$ 1,250	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 284	\$ 2,159	\$ 850	\$ 1,250	\$	1

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2000

BUDGET UNIT BOARD OF SUPERVISORS

FUNCTION GENERAL GOVERNMENT

ACTIVITY LEGISLATIVE - ADMINISTRATIVE

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
** TOTALS FOR B.U. NO. 2000 **	\$ 100,568	\$ 125,610	\$ 134,575	\$ 134,874	\$ 121,387	

ASSESSMENT APPEALS BOARD

General Fund-0001 Budget Unit 2010

This budget unit formerly appropriated expense of the Assessment Appeals Board, which considers applications by property owners for review and adjustment of property assessments.

Funds for the Assessment Appeals Board are now appropriated in Budget Unit No. 2509-Clerk.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2010
BUDGET UNIT ASSESSMENT APPEALS BOARD
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: LEGISLATIVE - ADMINISTRATIVE

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2140 OFFICE EXPENSE	\$	168 \$	242 \$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$	4,074 \$	2,066 \$	\$	\$	
2160 PUBLICATION&LEGAL NOTICES	\$	\$	450 \$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	4,242 \$	2,758 \$	\$	\$	1
 ** TOTALS FOR B.U. NO. 2010 **	\$	4,242 \$	2,758 \$	\$	\$	

COUNTY ADMINISTRATIVE OFFICE

General Fund-0001 Budget Unit 2040

PURPOSE

MEMORANDUM

This budget unit appropriates funds for the Office of the County Administrative Officer.

Encumbrances from prior years:

\$855

ALLOCATED POSITIONS DETAIL DEPARTMENT 2040 - ADMINISTRATIVE OFFICE

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
CAO	81	1.00	1.00	1.00	1.00	1
ASST CO ADMIN OFF	69.4	2.00	2.00	2.00	2.00	2
MGMT RESEARCH ANALYST III	65.0			5.00		
MANAGEMENT RESEARCH ANALYST IV	66.0			1.00		
CENTRAL TRANSCRIBER	58.7	2.00	2.00	2.00	2.00	2
SR. ACCOUNT CLERK	58.7	1.00	1.00	1.00	1.00	1
ACCOUNT CLERK	57.3	2.00	3.00	2.00	2.00	2
SUPERVISING CLERK II	60.1	1.00	1.00	1.00	1.00	1
SENIOR STENOGRAPHER CLERK	58.7	1.00	1.00	1.00	1.00	1
SR. TYPIST CLERK/SR. CLERK	58.2	2.00	2.00	2.00	2.00	2
INT TYPIST CLERK/INT CLERK	56.8	2.00	2.00	2.00	.76	2
ADMIN. ANALYST, PRINCIPAL	66.0				1.00	1
ADMIN. ANALYST III	65.0				1.34	3
ADMIN ANALYST II	63.6				.17	1
ADMIN. ANALYST I	62.2				.83	1
TOTAL		14.00	15.00	20.00	16.10	20

EQUIPMENT DETAIL DIV - 2040 - ADMINISTRATIVE OFFICE

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
CALCULATOR	2	1,000	1	500
LEGAL FILE CABINET	1	189	2	314
SECRETARIAL CHAIR	2	242	1	117
SECRETARIAL DESK	1	280		
TRANSCRIBING UNIT	1	588		
TYPEWRITER	2	1,292	1	646
TOTAL EQUIPMENT DETAIL	27	3,591		1,577

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	680.00
SHARE OF GENERAL REVENUES	91,362.74
SHARE OF 1974-75 FUND BALANCE	22,602.91
SHARE OF UNSECURED TAX REVENUES	8,278.98
SECURED TAXATION REQUIREMENT	194,162.37
TOTAL FINANCING	317,087.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2040
BUDGET UNIT ADMINISTRATIVE OFFICE
FUNCTION GENERAL GOVERNMENT
ACTIVITY LEGISLATIVE - ADMINISTRATIVE

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 27,810	\$ 77,998	\$ 81,016	\$ 81,016	\$ 87,318	
1210 * S&W-ALLOCATED POSITIONS	\$ 83,280	\$ 79,559	\$ 97,493	\$ 183,992	\$ 148,780	
1220 OVERTIME AT 1 1/2	\$	\$	\$ 659	\$ 4,727	\$	
1310 * S&W TEMPORARY HELP	\$ 3,351	\$ 5,721	\$ 1,129	\$	\$	
1506 FICA-COUNTY	\$	\$ 8,263	\$ 8,282	\$ 12,773	\$ 10,413	
1522 RETIREMENT-COUNTY	\$	\$ 15,138	\$ 17,261	\$ 23,972	\$ 22,929	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 4,133	\$ 5,245	\$ 6,994	\$ 7,860	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 230	\$	\$	\$	
1534 MANGENT MAJ MED INSUR-CO	\$	\$ 65	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 429	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 1,055	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 114,441	\$ 192,591	\$ 211,085	\$ 313,474	\$ 277,300	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2050 FOOD	\$ 483	\$ 638	\$ 1,656	\$ 1,754	\$	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 432	\$ 642	\$ 557	
2090 MAINTENANCE - EQUIPMENT	\$ 689	\$ 680	\$ 1,025	\$ 1,075	\$ 945	
2120 MEMBERSHIPS	\$ 170	\$ 95	\$ 100	\$ 750	\$ 700	
2140 OFFICE EXPENSE	\$ 11,462	\$ 24,417	\$ 11,015	\$ 18,013	\$ 12,800	
2150 PROF & SPECIAL SERVICES	\$ 274	\$ 677	\$	\$	\$	
2160 PUBLICATION&LEGAL NOTICES	\$ 5,319	\$ 1,641	\$ 15,100	\$ 15,100	\$ 12,610	
2180 RENTS&LEASES - EQUIPMENT	\$ 43,902	\$ 5,086	\$ 5,534	\$ 5,534	\$ 3,498	
2200 SPECIAL DEPT EXPENSE	\$	\$ 930	\$ 10,500	\$ 5,600	\$ 2,100	
2220 TRANSPORTATION AND TRAVEL	\$ 3,694	\$ 4,174	\$ 6,250	\$ 9,400	\$ 5,000	
2900 EXP APPLICABLE-PRIOR YRS	\$ 2	\$ 2	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 65,995	\$ 38,340	\$ 51,614	\$ 57,868	\$ 38,210	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 474	\$ 1,925	\$ 3,591	\$ 1,702	\$ 1,577	
* TOTALS FOR ACCT. NO. 4000 *	\$ 474	\$ 1,925	\$ 3,591	\$ 1,702	\$ 1,577	1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2040

BUDGET UNIT ADMINISTRATIVE OFFICE

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: LEGISLATIVE - ADMINISTRATIVE

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
5010 COSTS APPLIED	\$	\$	756-\$	\$	\$	
5011 COSTS APPLIED-SAL&EMP BEN	\$	28,188-\$	\$	\$	\$	
5012 COSTS APPLIED-SERV&SUPPLY	\$	40,573-\$	\$	\$	\$	
5020 REIMBURSED PROJECTS	\$	332-\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 5000 *	\$	69,093-\$	756-\$	\$	\$	1
** TOTALS FOR B.U. NO. 2040 **	\$	111,817 \$	232,100 \$	266,290 \$	373,044 \$	317,087

RESOURCE MANAGEMENT

General Fund-0001 Budget Unit 2041

PURPOSE

This Budget Unit formerly represented the administrative Staff of the County Administrative Officer. See Budget Unit 2040

Project	BUDGET PROGRAM			Encumbrances from prior years
	Actual 1973-74	Actual 1974-75	Adopted 1975-76	
Property Tax System	\$ 15,107	\$ 7,528	-0-	-0-
Hospital Billing and Accounts Receivable	3,574	-0-	-0-	-0-
Planning Department Analysis and Implementation	19,889	6,029	-0-	-0-
Clerk's Indices	186	-0-	-0-	-0-
Clerk of the Board Organization Analysis	1,169	-0-	-0-	-0-
Elections Organization Analysis	1,793	-0-	-0-	-0-
Family Support Enforcement Program	947	-0-	-0-	-0-
Planning and Assessor Assist Projects	451	239	-0-	-0-
Municipal Court Implementation	5,838	11,382	-0-	-0-
Service Needs and Resource Analysis	8,182	2,958	-0-	-0-
Financial Management System	5,977	1,719	-0-	-0-
Legislative Analysis	1,345	2,128	-0-	-0-
Small Projects	30,990	14,361	-0-	-0-
Budget Preparation and Administration	7,029	28,505	-0-	\$ 54
Salary Negotiations	-0-	2,221	-0-	-0-
Dental Plan Committee	-0-	197	-0-	-0-
Criminal Justice Planning	-0-	442	-0-	-0-
Voter Registration System	-0-	2,042	-0-	-0-
Courts Data Processing	-0-	209	-0-	-0-
Procedures Analysis	-0-	616	-0-	-0-
Juvenile Detention Program	-0-	1,378	-0-	-0-
Business License Procedures	-0-	406	-0-	-0-
Federal Revenue Sharing Administration	-0-	1,174	-0-	-0-
General Administration and Costs not Allocated	23,597	34,836	-0-	98
Gross Funding	\$126,074	\$118,370		\$ 152
Less: Cost Transfers	5,450	14,586		-0-
Net Costs	\$120,624	\$103,784		\$ 152

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2041 - RESOURCE MANAGEMENT

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
MGMT RESEARCH ANALYST III	65.0	5.00	6.50			
MANAGEMENT RESEARCH ANALYST IV	66.0	1.00	1.00			
PROGRAMMER ANALYST II	65.8		1.00			
T O T A L		6.00	8.50			

E Q U I P M E N T D E T A I L DIV - 2041 - RESOURCE MANAGEMENT

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
AUDITORIUM MICROPHONE	1	125		
CASSETTE RECORDER-PLAYER	1	1,400		
DESK	3	500		
FILE CABINET	2	250		
PROGRAMMABLE CALCULATOR	1	900		
TV CAMERA	1	1,800		
TV MONITOR	1	850		
TOTAL EQUIPMENT DETAIL		5,825		

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2041

BUDGET UNIT RESOURCE MANAGEMENT

FUNCTION GENERAL GOVERNMENT

ACTIVITY LEGISLATIVE - ADMINISTRATIVE

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 71,164	\$ 79,519	\$ 138,125	\$	\$	
1220 OVERTIME AT 1 1/2	\$	\$	\$ 1,840	\$	\$	
1310 * S&W TEMPORARY HELP	\$ 1,873	\$ 8,515	\$	\$	\$	
1506 FICA-COUNTY	\$	\$ 4,552	\$ 7,059	\$	\$	
1522 RETIREMENT-COUNTY	\$	\$ 5,471	\$ 11,702	\$	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 1,596	\$ 2,972	\$	\$	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 114	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 73,037	\$ 99,767	\$ 161,698	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2050 FOOD	\$ 42	\$ 7	\$ 204	\$	\$	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 335	\$	\$	
2090 MAINTENANCE - EQUIPMENT	\$ 75	\$ 83	\$ 450	\$	\$	
2120 MEMBERSHIPS	\$	\$ 50	\$ 650	\$	\$	
2140 OFFICE EXPENSE	\$ 3,065	\$ 5,414	\$ 7,363	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 44,440	\$ 9,535	\$ 41,130	\$	\$	
2180 RENTS&LEASES - EQUIPMENT	\$ 49	\$ 312	\$	\$	\$	
2200 SPECIAL DEPT EXPENSE	\$	\$	\$ 350	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 2,013	\$ 3,199	\$ 3,713	\$	\$	
2900 EXP APPLICABLE-PRIOR YRS	\$	\$ 3	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 49,684	\$ 18,603	\$ 54,195	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 3,353	\$	\$ 5,825	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 3,353	\$	\$ 5,825	\$	\$	1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5010 COSTS APPLIED	\$ 5,450-	\$ 14,586-	\$ 10,400-	\$	\$	
* TOTALS FOR ACCT. NO. 5000 *	\$ 5,450-	\$ 14,586-	\$ 10,400-	\$	\$	1
** TOTALS FOR B.U. NO. 2041 **	\$ 120,624	\$ 103,784	\$ 211,318	\$	\$	

FACILITY SERVICES

General Fund-0001 Budget Unit 2043

This budget Unit formerly represented the administration of Facility Services. See Budget Unit 2180.

ALLOCATED POSITIONS DETAIL

DEPARTMENT 2043 - FACILITY SERVICES

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAG.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
DIRECTOR OF FACILITY SERVICES	67.5	1.00	1.00			
SR. ACCOUNT CLERK	58.7		1.00			
ACCOUNT CLERK	57.3		1.00			
SR. TYPIST CLERK/SR. CLERK	58.2		1.00			
INT TYPIST CLERK/INT CLERK	56.8		1.00			
T O T A L		1.00	5.00			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2043

BUDGET UNIT FACILITY SERVICES
FUNCTION GENERAL GOVERNMENT

ACTIVITY LEGISLATIVE - ADMINISTRATIVE

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$	\$	20,330	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$	16,016	95	\$	\$	
1310 * S&W TEMPORARY HELP	\$	6,172	\$	\$	\$	
1506 FICA-COUNTY	\$	\$	960	\$	\$	
1522 RETIREMENT-COUNTY	\$	\$	1,982	\$	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$	335	\$	\$	
1534 MANGEMT MAJ MED INSUR-CO	\$	\$	22	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$	123	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$	455	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	22,188	24,302	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	\$	\$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$	\$	\$	\$	\$	1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5010 COSTS APPLIED	\$	6,410-	\$	\$	\$	
5011 COSTS APPLIED-SAL&EMP BEN	\$	9,612-	\$	\$	\$	
* TOTALS FOR ACCT. NO. 5000 *	\$	16,022-	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2043 **	\$	6,166	24,302	\$	\$	

AUDITOR-CONTROLLER

General Fund-0001 Budget Unit 2050

PURPOSE

This Budget Unit appropriates funds for the office of the Auditor-Controller, who is the chief accounting and disbursing officer of the County, responsible for maintaining the accounts of County, school district, special district, and other special funds. Specific functions include tax accounting, payroll, auditing claims, issuing warrants, prescribing accounting systems, conducting post audits, and certifying revenue deposits.

PROGRAM STATEMENT

The Administrative Officer's recommendation was for \$429,498. During preliminary hearings, the Board of Supervisors reduced this amount by 15% to \$365,073.

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	30,960.00
SHARE OF GENERAL REVENUES	96,475.36
SHARE OF 1974-75 FUND BALANCE	23,867.76
SHARE OF UNSECURED TAX REVENUES	8,742.27
SECURED TAXATION REQUIREMENT	205,027.61
TOTAL FINANCING	365,073.00

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2050 - AUDITOR-CONTROLLER

POSITION	RANGE	AUTH.	DEPT.REQ.	CAG.REQ.	ADOPTED FULL TIME	1975-76
		1974-75	1975-76	1975-76	EQUIV.	ALLOCATED POSITIONS
AUDITOR-CONTROLLER	C6	1.00	1.00	1.00	1.00	1
ASST. AUDITOR CONTROLLER	67.8	1.00	1.00	1.00	1.00	1
CHIEF INTERNAL AUDITOR	66.8	1.00	1.00	.50		
ACCOUNTANT III	64.8	4.00	5.00	4.00	3.00	3
SR. ACCOUNT CLERK	58.7	2.00	2.00	2.00	2.00	2
ACCOUNT CLERK	57.3	7.00	8.00	7.00	7.00	7
ACCOUNTING TECHNICIAN	59.6	2.00	2.00	2.00	2.00	2
ACCOUNTING SYSTEMS ANALYST II	65.3	2.00	2.00	2.00	2.00	2
AUDITOR III	64.8	4.00	4.00	4.00	1.00	1
SUPERVISING CLERK II	60.1	1.00	1.00	1.00	1.00	1
SR. TYPIST CLERK/SR. CLERK	58.2	1.00	1.00	1.00		
INT TYPIST CLERK/INT CLERK	56.8	1.00	1.00	1.00	2.00	2
DATA ENTRY OPERATOR III	58.8	1.00	1.00	1.00	1.00	1
T O T A L		28.00	30.00	27.50	23.00	23

E Q U I P M E N T D E T A I L DIV - 2050 - AUDITOR-CONTROLLER

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
CALCULATOR ELECTRONIC PRINTING	2	650	1	650
FILE VERTICAL SHELF	1	212	1	212
FILE 4-DRAWER LEGAL W/O LOCK	2	378	2	378
TYPEWRITER ELECTRIC	1	735		
TOTAL EQUIPMENT DETAIL		1,975		1,240

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2050

BUDGET UNIT: AUDITOR-CONTROLLER
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION (1)	ACTUAL		ESTIMATED	EXPENDITURE ESTIMATES		APPROVED	F U N D (7)
	EXPENDITURES 1973-74 (2)	EXPENDITURES 1974-75 (3)	EXPENDITURES 1974-75 (3)	DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)	ADOPTED	
						BY THE BOARD OF SUPERVISORS 1975-76 (6)	
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 17,700	\$ 42,488	\$ 42,722	\$ 42,723	\$ 48,609	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 192,857	\$ 230,712	\$ 305,134	\$ 277,360	\$ 221,555	\$	
1220 OVERTIME AT 1 1/2	\$ 1,211	\$	\$ 2,677	\$ 2,677	\$	\$	
1230 SICK LEAVE	\$ 5,773	\$	\$	\$	\$	\$	
1310 * S&W TEMPORARY HELP	\$ 10,780	\$ 18,060	\$ 9,260	\$ 9,260	\$	\$	
1506 FICA-COUNTY	\$	\$ 15,664	\$ 19,465	\$ 17,915	\$ 17,331	\$	
1522 RETIREMENT-COUNTY	\$	\$ 24,743	\$ 32,858	\$ 30,276	\$ 32,300	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 7,541	\$ 11,190	\$ 9,616	\$ 11,004	\$	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 505	\$	\$	\$	\$	
1534 MANGEMT MAJ MED INSUR-CO	\$	\$ 43	\$	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 173	\$	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 360	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 228,321	\$ 340,289	\$ 423,306	\$ 389,827	\$ 330,799	\$ 1	
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	\$	
2050 FOOD	\$	\$ 28	\$ 115	\$ 115	\$	\$	
2070 INSURANCE	\$ 70	\$ 70	\$ 70	\$ 70	\$ 70	\$	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 863	\$ 796	\$ 794	\$	
2090 MAINTENANCE - EQUIPMENT	\$ 1,170	\$ 699	\$ 1,200	\$ 1,200	\$ 1,100	\$	
2110 MEDICAL,DENTAL,& LAB SUPP	\$	\$ 87	\$	\$	\$	\$	
2120 MEMBERSHIPS	\$ 255	\$ 245	\$ 300	\$ 300	\$ 245	\$	
2140 OFFICE EXPENSE	\$ 24,070	\$ 26,218	\$ 28,200	\$ 28,200	\$ 23,025	\$	
2150 PROF & SPECIAL SERVICES	\$	\$ 353	\$	\$	\$	\$	
2160 PUBLICATION&LEGAL NOTICES	\$ 3,389	\$ 4,827	\$ 5,100	\$ 5,100	\$ 5,100	\$	
2200 SPECIAL DEPT EXPENSE	\$ 411	\$ 10	\$ 100	\$ 100	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 3,050	\$ 3,134	\$ 3,200	\$ 3,200	\$ 2,700	\$	
2900 EXP APPLICABLE-PRIOR YRS	\$ 29	\$	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 32,444	\$ 35,671	\$ 39,148	\$ 39,081	\$ 33,034	\$ 1	
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 828	\$ 4,512	\$ 1,975	\$ 590	\$ 1,240	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 828	\$ 4,512	\$ 1,975	\$ 590	\$ 1,240	\$ 1	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2050

BUDGET UNIT AUDITOR-CONTROLLER
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5010 COSTS APPLIED	\$	9,855-\$	499-\$	\$	\$	
* TOTALS FOR ACCT. NO. 5000 *	\$	9,855-\$	499-\$	\$	\$	1
** TOTALS FOR B.U. NO. 2050 **	\$	251,738	379,973	464,429	429,498	365,073

TREASURER, TAX, AND LICENSE COLLECTOR

General Fund-0001 Budget Unit 2060

PURPOSE

This budget unit appropriates funds for the consolidated offices of Treasurer, Tax and License Collector. The responsibilities of this office include sale of licenses, collection and receipt of revenue, sale of property deeded to the State, issuance of food stamps, collection and disbursement of 1911 Act bond assessment funds, inventory of the deposits and accounts of deceased persons, and investment of funds.

PROGRAM STATEMENT

The department's request was for \$313,727, which was reduced to \$300,526 by the C.A.O. and is the amount adopted for the Final Budget.

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	325.00
SHARE OF GENERAL REVENUES	86,683.25
SHARE OF 1974-75 FUND BALANCE	21,445.22
SHARE OF UNSECURED TAX REVENUES	7,854.94
SECURED TAXATION REQUIREMENT	184,217.59
 TOTAL FINANCING	 300,526.00

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2060 - TREASURER-TAX COLLECTOR

POSITION	RANGE	AUTH.	DEPT.REQ.	CAO.REC.	ADOPTED 1975-76 FULL TIME EQUIV.	ADOPTED 1975-76 ALLOCATED POSITIONS
		1974-75	1975-76	1975-76		
TAX COLL-TREAS-PUB ADMIN-GUAR	Z1	1.00	1.00	1.00	1.00	1
ASST. CO. TREAS-TX.COLL.-PA&PG	65.8	1.00	1.00	1.00	1.00	1
CHIEF DEPUTY TRES. TAX COLL.	65.0		1.00			
ACCOUNTANT III	64.8			1.00	1.00	1
SR. ACCOUNT CLERK	58.7		1.00			
ACCOUNT CLERK	57.3	4.00	5.00	3.00	5.00	6
SUPERVISING CLERK I	59.1	1.00	1.00	1.00	1.00	1
SUPERVISING CLERK II	60.1	1.00	1.00	1.00	1.00	1
SENIOR STENOGRAPHER CLERK	58.7				1.00	1
STENOGRAPHER CLERK	57.3	1.00	1.00	1.00		
SR. TYPIST CLERK/SR. CLERK	58.2	6.00	6.00	6.00	5.00	5
INT TYPIST CLERK/INT CLERK	56.8	4.75	4.75	4.75	3.75	4
CLERK TYPIST	55.9	.75	.75	.75	.75	1
T O T A L		20.50	23.50	20.50	20.50	22

E Q U I P M E N T D E T A I L DIV - 2060 - TREASURER-TAX COLLECTOR

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
CABINET / COUNTER	1	350	1	350
ELECTRIC TYPEWRITER	2	1,312		
EXECUTIVE WOOD DESK	1	415	1	415
OFFICE CHAIRS	3	475	3	475
PRINTING CALCULATOR	1	545		
WOOD CREDENZA	1	195		
TOTAL EQUIPMENT DETAIL		3,292		1,240

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2060
BUDGET UNIT: TREASURER-TAX COLLECTOR
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 16,744	\$ 37,510	\$ 38,105	\$ 38,105	\$ 41,121	
1210 * S&W-ALLOCATED POSITIONS	\$ 143,551	\$ 149,467	\$ 182,463	\$ 159,064	\$ 175,663	
1220 OVERTIME AT 1 1/2	\$	\$	\$ 3,507	\$ 3,507	\$ 4,545	
1310 * S&W TEMPORARY HELP	\$ 5,068	\$ 5,724	\$ 11,107	\$ 11,107	\$	
1506 FICA-COUNTY	\$	\$ 11,104	\$ 13,140	\$ 11,796	\$ 11,523	
1522 RETIREMENT-COUNTY	\$	\$ 14,992	\$ 17,462	\$ 14,161	\$ 17,393	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 6,821	\$ 8,742	\$ 7,693	\$ 8,646	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 453	\$	\$	\$	
1534 MANGEMT MAJ MED INSUR-CO	\$	\$ 46	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 180	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 236	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 165,363	\$ 226,533	\$ 274,526	\$ 245,433	\$ 258,891	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2070 INSURANCE	\$ 910	\$ 1,090	\$ 1,290	\$ 1,290	\$ 1,290	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 564	\$ 508	\$ 506	
2090 MAINTENANCE - EQUIPMENT	\$ 2,542	\$ 3,123	\$ 4,000	\$ 4,000	\$ 2,000	
2120 MEMBERSHIPS	\$ 75	\$ 75	\$ 175	\$ 175	\$ 175	
2130 MISCELLANEOUS EXPENSE	\$ 147	\$ 416	\$ 600	\$ 600	\$ 444	
2140 OFFICE EXPENSE	\$ 25,671	\$ 37,644	\$ 37,000	\$ 37,000	\$ 33,000	
2150 PROF & SPECIAL SERVICES	\$ 22	\$ 1,500	\$	\$	\$	
2160 PUBLICATION&LEGAL NOTICES	\$ 3,933	\$ 2,853	\$ 5,000	\$ 5,000	\$ 4,500	
2180 RENTS&LEASES - EQUIPMENT	\$ 2,149	\$ 2,988	\$ 3,080	\$ 3,080	\$ 3,080	
2220 TRANSPORTATION AND TRAVEL	\$ 2,019	\$ 1,224	\$ 2,200	\$ 2,200	\$ 2,000	
* TOTALS FOR ACCT. NO. 2000 *	\$ 37,468	\$ 50,913	\$ 53,909	\$ 53,853	\$ 46,995	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 2,566	\$ 3,092	\$ 3,292	\$ 1,240	\$ 1,240	
* TOTALS FOR ACCT. NO. 4000 *	\$ 2,566	\$ 3,092	\$ 3,292	\$ 1,240	\$ 1,240	1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5010 COSTS APPLIED	\$ 11,347	\$ 16,071	\$ 18,000	\$	\$ 6,600	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2060

BUDGET UNIT TREASURER-TAX COLLECTOR
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
* TOTALS FOR ACCT. NO. 5000 *	\$ 11,347-	\$ 16,071-	18,000-		\$ 6,600-	1
** TOTALS FOR B.U. NO. 2060 **	\$ 194,050	\$ 264,467	\$ 313,727	\$ 300,526	\$ 300,526	

ASSESSOR

General Fund-0001 Budget Unit 2070

PURPOSE

The Assessor is responsible for determining the value of taxable property, preparing the annual assessment roll, and processing claims for exemptions.

PROGRAM STATEMENT

The Department's request was for \$1,062,279. This amount was reduced by the C.A.O. to \$944,643. During preliminary hearings, the Board reduced the C.A.O.'s recommendation by 15% to \$802,947.

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	2,000.00
SHARE OF GENERAL REVENUES	231,274.02
SHARE OF 1974-75 FUND BALANCE	57,216.61
SHARE OF UNSECURED TAX REVENUES	20,957.27
SECURED TAXATION REQUIREMENT	491,499.10
TOTAL FINANCING	802,947.00

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2070 - ASSESSOR

POSITION	RANGE	ADOPTED 1975-76				ALLOTTED POSITIONS
		AUTH. 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	FULL TIME EQUIV.	
ASSESSOR	C1	1.00	1.00	1.00	1.00	1
SENIOR CADASTRAL DRAFTSMAN	62.4	2.00	1.00	2.00	1.00	1
CADASTRAL DRAFTSMAN	61.0	1.00	1.00	1.00	1.00	1
ASSISTANT ASSESSOR	67.9	3.00	3.00	3.00	3.00	3
PRINCIPAL APPRAISER	66.2	2.00	2.00	2.00		
APPRAISER IV	65.7	5.00	5.00	5.00	5.00	5
APPRAISER III	64.3	19.00	24.00	19.00	15.00	15
MANAGEMENT RESEARCH ANALYST II	63.6	1.00				
MGMT RESEARCH ANALYST III	65.0		1.00	1.00		
SUPERVISOR MAPPING	63.7		1.00			
CENTRAL TRANSCRIBER	58.7	2.00	2.00	2.00	2.00	2
ACCOUNT CLERK	57.3	3.00	3.00	3.00	2.00	2
SECRETARY	58.7	1.00	1.00	1.00	1.00	1
SUPERV. ASSESSMENT CLERK	60.1	3.00	3.00	3.00	2.00	2
SR. TYPIST CLERK/SR. CLERK	58.2	4.00	4.00	4.00	2.00	2
INT TYPIST CLERK/INT CLERK	56.8	4.00	4.00	4.00	2.00	3
DATA ENTRY OPERATOR III	58.8	2.00	2.00	2.00	1.00	1
ADMIN. ANALYST III	65.0				1.00	1
T O T A L		53.00	58.00	53.00	39.00	40

E Q U I P M E N T D E T A I L DIV - 2070 - ASSESSOR

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
FILING CABINET 4 DR LETTER	5	815		
PRINTING CALCULATOR	2	600	2	600
USED TYPEWRITER	3	750	3	750
TOTAL EQUIPMENT DETAIL		2,165		1,350

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2070

BUDGET UNIT: ASSESSOR
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 20,010	\$ 90,383	\$ 90,958	\$ 90,958	\$ 96,574	
1210 * S&W-ALLOCATED POSITIONS	\$ 522,229	\$ 579,898	\$ 696,527	\$ 620,066	\$ 513,915	
1220 OVERTIME AT 1 1/2	\$	\$	\$ 25,951	\$	\$	
1310 * S&W TEMPORARY HELP	\$ 27,808	\$ 34,355	\$ 18,259	\$ 18,259	\$ 24,531	
1410 ~ S&W CONTRACT EMPLOYEES	\$	\$ 4,514	\$ 8,928	\$ 8,928	\$	
1506 FICA-COUNTY	\$	\$ 38,560	\$ 44,146	\$ 38,155	\$ 28,986	
1522 RETIREMENT-COUNTY	\$	\$ 56,357	\$ 66,924	\$ 60,414	\$ 53,170	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 16,490	\$ 20,632	\$ 19,932	\$ 15,720	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 1,118	\$	\$	\$	
1534 MANGEMT MAJ MED INSUR-CO	\$	\$ 86	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 565	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 1,315	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 570,047	\$ 823,641	\$ 972,325	\$ 856,712	\$ 732,896	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2060 HOUSEHOLD EXPENSE	\$ 86	\$ 279	\$ 100	\$ 100	\$ 100	
2070 INSURANCE	\$ 70	\$ 70	\$ 70	\$ 70	\$ 70	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 9,019	\$ 7,811	\$ 6,931	
2090 MAINTENANCE - EQUIPMENT	\$ 1,769	\$ 1,771	\$ 2,000	\$ 2,000	\$ 2,000	
2100 MAINT - STRUC,IMP,GROUND	\$ 81	\$ 15	\$	\$	\$	
2120 MEMBERSHIPS	\$ 937	\$ 710	\$ 600	\$ 600	\$ 600	
2130 MISCELLANEOUS EXPENSE	\$ 54	\$	\$	\$	\$	
2140 OFFICE EXPENSE	\$ 32,793	\$ 38,543	\$ 33,000	\$ 33,000	\$ 23,000	
2150 PROF & SPECIAL SERVICES	\$ 28,129	\$ 7,608	\$ 2,000	\$ 2,000	\$ 2,000	
2160 PUBLICATION&LEGAL NOTICES	\$ 1,215	\$ 1,372	\$ 1,000	\$ 1,000	\$ 1,000	
2180 RENTS&LEASES - EQUIPMENT	\$ 9,445	\$ 7,356	\$ 7,000	\$ 7,000	\$ 7,000	
2190 SMALL TOOLS & INSTRUMENTS	\$ 706	\$ 835	\$ 1,000	\$ 1,000	\$ 1,000	
2200 SPECIAL DEPT EXPENSE	\$ 2,644	\$	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 25,558	\$ 27,410	\$ 32,000	\$ 32,000	\$ 25,000	
2900 EXP APPLICABLE-PRIOR YRS	\$ 30-	\$ 312	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 103,457	\$ 86,281	\$ 87,789	\$ 86,581	\$ 68,701	1

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2070

BUDGET UNIT ASSESSOR
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 6,564	\$ 1,478	\$ 2,165	\$ 1,350	\$ 1,350	
* TOTALS FOR ACCT. NO. 4000 *	\$ 6,564	\$ 1,478	\$ 2,165	\$ 1,350	\$ 1,350	1
** TOTALS FOR B.U. NO. 2070 **	\$ 680,068	\$ 911,400	\$ 1,052,279	\$ 944,643	\$ 802,947	

PURCHASING AGENT

General Fund-0001 Budget Unit 2080

PURPOSE

The Purchasing Agent obtains supplies and equipment, engages contractors, and makes rentals and leases.

PROGRAM STATEMENT

The Administrative Officer's recommendation totaled \$107,012, which was reduced by 10% in preliminary hearings to \$96,311, which is the adopted amount.

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2080 - PURCHASING AGENT

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAC.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
PURCHASING AGENT	65.9	1.00	1.00	1.00	1.00	1
ASST. PURCHASING AGT.	65.1	1.00	1.00	1.00	1.00	1
BUYER	62.6	3.00	3.00	3.00	2.59	3
INT TYPIST CLERK/INT CLERK	56.8	2.00	2.00	2.00	1.09	2
T O T A L		7.00	7.00	7.00	5.68	7

E Q U I P M E N T D E T A I L DIV - 2080 - PURCHASING AGENT

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
DATE-TIME STAMP	1	275		
FILE CABINET	1	189		
TYPEWRITER	1	635		
TOTAL EQUIPMENT DETAIL		1,099		

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	27,809.87
SHARE OF 1974-75 FUND BALANCE	6,880.09
SHARE OF UNSECURED TAX REVENUES	2,520.03
SECURED TAXATION REQUIREMENT	59,101.01
 TOTAL FINANCING	 96,311.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2080

BUDGET UNIT PURCHASING AGENT
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 17,493	\$ 20,930	\$ 19,468	\$ 19,468	\$ 20,446	
1210 * S&W-ALLOCATED POSITIONS	\$ 51,163	\$ 65,768	\$ 71,829	\$ 71,828	\$ 68,378	
1310 * S&W TEMPORARY HELP	\$	\$ 451	\$ 369	\$ 369	\$	
1506 FICA-COUNTY	\$	\$ 4,801	\$ 4,859	\$ 4,859	\$ 4,280	
1522 RETIREMENT-COUNTY	\$	\$ 7,648	\$ 8,076	\$ 8,076	\$ 8,498	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 2,171	\$ 2,447	\$ 2,447	\$ 2,751	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 135	\$	\$	\$	
1534 MANGEMT MAJ MED INSUR-CO	\$	\$ 22	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 241	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 205	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 68,656	\$ 102,372	\$ 107,048	\$ 107,047	\$ 104,353	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 220	\$ 220	\$ 205	
2090 MAINTENANCE - EQUIPMENT	\$ 711	\$ 628	\$ 1,125	\$ 1,125	\$ 500	
2120 MEMBERSHIPS	\$ 70	\$ 88	\$ 100	\$ 100	\$	
2140 OFFICE EXPENSE	\$ 3,925	\$ 4,609	\$ 8,170	\$ 8,170	\$ 5,889	
2160 PUBLICATION&LEGAL NOTICES	\$ 52	\$ 31	\$ 350	\$ 350	\$ 50	
2180 RENTS&LEASES - EQUIPMENT	\$ 572	\$ 617	\$ 960	\$ 960	\$ 960	
2220 TRANSPORTATION AND TRAVEL	\$ 1,067	\$ 647	\$ 1,400	\$ 1,400	\$ 900	
* TOTALS FOR ACCT. NO. 2000 *	\$ 6,397	\$ 6,620	\$ 12,325	\$ 12,325	\$ 8,504	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$	\$ 1,144	\$ 1,099	\$ 635	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$	\$ 1,144	\$ 1,099	\$ 635	\$	1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5010 COSTS APPLIED	\$	\$ 12,995-	\$ 12,995-	\$ 12,995-	\$ 16,546-	
* TOTALS FOR ACCT. NO. 5000 *	\$	\$ 12,995-	\$ 12,995-	\$ 12,995-	\$ 16,546-	1
** TOTALS FOR B.U. NO. 2080 **	\$ 75,053	\$ 97,141	\$ 107,477	\$ 107,012	\$ 96,311	

FINANCIAL ADMINISTRATION

Federal Revenue Sharing Fund-0005 Budget Unit 2090
Administered by County Administrative Officer

PURPOSE

This budget unit appropriates funds for the
"financial administration" category of the
State and Local Fiscal assistance Act of 1972.

BUDGET PROGRAM

	Actual 1973-74	Actual 1974-75	Adopted 1975-76	Encumbered from prior years
Intergovernmental Finance Administration	-0-	\$ 9,713	\$31,749	\$ 336
Federal Revenue Sharing Compliance and Performance Audit	-0-	-0-	3,500	-0-
Total Budget Program	-0-	\$ 9,713	\$35,249	\$ 336

FINANCING

Federal Revenue Sharing Subvention \$35,249

ALLOCATED POSITIONS DETAIL

DEPARTMENT 2090 - FINANCIAL ADMINISTRATION

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
MGMT RESEARCH ANALYST III	65.0	1.00	1.00	1.00		
ADMIN. ANALYST III	65.0				1.00	1
TOTAL		1.00	1.00	1.00	1.00	1

EQUIPMENT DETAIL
DIV - 2090 - FINANCIAL ADMINISTRATION

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
FOUR-DRAWER FILE CABINET	1	155	1	155
PRINTING CALCULATOR	1	550	1	550
WORK TABLE	1	150	1	150
TOTAL EQUIPMENT DETAIL		855		855

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2090

BUDGET UNIT FINANCIAL ADMINISTRATION
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

ADOPTED

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$	\$	7,559 \$	17,492 \$	17,492 \$	18,720
1220 OVERTIME AT 1 1/2	\$	\$	\$	2,523 \$	\$	654
1310 * S&W TEMPORARY HELP	\$	\$	\$	5,260 \$	\$	5,640
1506 FICA-COUNTY	\$	\$	437 \$	1,280 \$	824 \$	1,312
1522 RETIREMENT-COUNTY	\$	\$	682 \$	1,691 \$	1,691 \$	1,872
1532 GROUP MEDICAL INSUR - CO	\$	\$	145 \$	349 \$	349 \$	393
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$	10 \$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	\$	8,833 \$	28,595 \$	20,356 \$	28,591 5
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2071 WORKERS COMPENSATION INS	\$	\$	18 \$	60 \$	41 \$	64
2090 MAINTENANCE - EQUIPMENT	\$	\$	\$	35 \$	35 \$	35
2140 OFFICE EXPENSE	\$	\$	113 \$	934 \$	934 \$	934
2150 PROF & SPECIAL SERVICES	\$	\$	1,123 \$	\$	\$	
2160 PUBLICATION&LEGAL NOTICES	\$	\$	65 \$	200 \$	200 \$	200
2200 SPECIAL DEPT EXPENSE	\$	\$	\$	350 \$	350 \$	3,850
2220 TRANSPORTATION AND TRAVEL	\$	\$	73 \$	720 \$	720 \$	720
2900 EXP APPLICABLE-PRIOR YRS	\$	\$	19 \$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	\$	1,411 \$	2,299 \$	2,280 \$	5,803 5
4030 EQUIPMENT	\$	\$	136 \$	855 \$	855 \$	855
* TOTALS FOR ACCT. NO. 4000 *	\$	\$	136 \$	855 \$	855 \$	855 5
5010 COSTS APPLIED	\$	\$	667-\$	\$	\$	
* TOTALS FOR ACCT. NO. 5000 *	\$	\$	667-\$	\$	\$	5
** TOTALS FOR B.U. NO. 2090 **	\$	\$	9,713 \$	31,749 \$	23,491 \$	35,249

FINANCIAL MANAGEMENT SYSTEM

Federal Revenue Sharing Fund-0005 Budget Unit 2091
Administered by Auditor-Controller

PURPOSE

This budget unit appropriated funds for the design and development of a financial management system for the County. No funds are appropriated in this fiscal year.

BUDGET PROGRAM

	Actual 1973-74	Actual 1974-75	Adopted 1975-76	Encumbered from prior years
Financial Management System	\$88,695	\$130,992	\$ 0	\$28,312

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2091

BUDGET UNIT FINANCIAL MANAGEMENT SYS

FUNCTION GENERAL GOVERNMENT

ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
			1975-76 (4)	1975-76 (5)		
1210 * S&W-ALLOCATED POSITIONS	\$	\$ 85	\$	\$	\$	
1410 * S&W CONTRACT EMPLOYEES	\$	\$ 6,595	\$	\$	\$	
1506 FICA-COUNTY	\$	\$ 358	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	\$ 7,038	\$	\$	\$	5
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2050 FOOD	\$	\$ 27	\$	\$	\$	
2071 WORKERS COMPENSATION INS	\$	\$ 11	\$	\$	\$	
2140 OFFICE EXPENSE	\$	\$ 11,350	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 88,695	\$ 111,494	\$	\$	\$	
2160 PUBLICATION&LEGAL NOTICES	\$	\$ 311	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$	\$ 762	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 88,695	\$ 123,955	\$	\$	\$	5
** TOTALS FOR B.U. NO. 2091 **	\$ 88,695	\$ 130,993	\$	\$	\$	

PERSONNEL

General Fund-0001 Budget Unit 2110
Administered by Personnel Director

PURPOSE

This budget unit appropriates the operating expense of the Personnel Department.

PROGRAM STATEMENT

The Administrative Officer's recommendation was for \$186,170. During preliminary budget hearings, the recommended amount was reduced by \$12,000 to \$174,170, which is the amount adopted.

ALLOCATED POSITIONS DETAIL

DEPARTMENT 2110 - PERSONNEL

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76	
					FULL TIME EQUIV.	ALLOCATED POSITIONS
PERSONNEL DIRECTOR	66.9	1.00	1.00	1.00	1.00	1
PERSONNEL ANALYST III	64.9	6.00	6.00	6.00	6.00	6
SUPERVISING CLERK I	59.1	1.00	1.00	1.00	1.00	1
STENOGRAPHER CLERK	57.3		1.00	1.00	1.00	1
SR. TYPIST CLERK/SK. CLERK	58.2	1.00	1.00	1.00	1.00	1
INT TYPIST CLERK/INT CLERK	56.8	2.00	2.00	2.00	2.00	2
TOTAL		11.00	12.00	12.00	12.00	12

EQUIPMENT DETAIL

DIV - 2110 - PERSONNEL

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
BOOKCASES	2	228		
CHAIR-EXECUTIVE	1	116		
CHAIRS-SECRETARIAL	2	242		
TYPEWRITER	1	730	1	730
TOTAL EQUIPMENT DETAIL		1,316		730

PERSONNEL (B.U. 2110) - Continued

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	50,291.71
SHARE OF 1974-75 FUND BALANCE	12,442.04
SHARE OF UNSECURED TAX REVENUES	4,557.26
SECURED TAXATION REQUIREMENT	106,878.99
TOTAL FINANCING	174,170.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2110

BUDGET UNIT: PERSONNEL
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 1,420	\$ 20,583	\$ 17,929	\$	\$ 22,006	
1210 * S&W-ALLOCATED POSITIONS	\$ 77,128	\$ 83,130	\$ 128,124	\$ 145,919	\$ 135,656	
1220 OVERTIME AT 1 1/2	\$	\$	\$ 1,190	\$ 1,190	\$	
1310 * S&W TEMPORARY HELP	\$ 9,127	\$ 3,556	\$ 2,709	\$	\$	
1506 FICA-COUNTY	\$	\$ 6,064	\$ 8,362	\$ 8,031	\$ 8,156	
1522 RETIREMENT-COUNTY	\$	\$ 9,486	\$ 13,949	\$ 14,110	\$ 15,320	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 2,801	\$ 4,196	\$ 4,196	\$ 4,716	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 183	\$	\$	\$	
1534 MANGENT MAJ MED INSUR-CO	\$	\$ 21	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 118	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 143	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 87,675	\$ 126,085	\$ 176,459	\$ 173,446	\$ 185,854	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2050 FOOD	\$ 131	\$ 87	\$ 2,600	\$ 2,200	\$ 1,800	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 361	\$ 354	\$ 367	
2090 MAINTENANCE - EQUIPMENT	\$ 195	\$ 290	\$ 520	\$ 500	\$ 500	
2120 MEMBERSHIPS	\$ 435	\$ 413	\$ 500	\$ 475	\$ 475	
2140 OFFICE EXPENSE	\$ 8,534	\$ 8,929	\$ 10,700	\$ 10,000	\$ 9,900	
2150 PROF & SPECIAL SERVICES	\$ 12,192	\$ 21,626	\$ 32,000	\$ 20,000	\$ 16,709	
2160 PUBLICATION&LEGAL NOTICES	\$ 7,198	\$ 12,479	\$ 15,000	\$ 14,000	\$ 7,000	
2180 RENTS&LEASES - EQUIPMENT	\$ 1,047	\$ 3,047	\$ 6,000	\$ 6,000	\$ 3,000	
2200 SPECIAL DEPT EXPENSE	\$ 378	\$	\$ 500	\$ 250	\$ 250	
2220 TRANSPORTATION AND TRAVEL	\$ 2,287	\$ 2,718	\$ 3,900	\$ 3,200	\$ 2,200	
2900 EXP APPLICABLE-PRIOR YRS	\$	\$ 50-	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 32,397	\$ 49,539	\$ 72,081	\$ 56,979	\$ 42,201	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 1,189	\$ 1,236	\$ 1,316	\$ 730	\$ 730	
* TOTALS FOP ACCT. NO. 4000 *	\$ 1,189	\$ 1,236	\$ 1,316	\$ 730	\$ 730	1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR **1975-76**

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. **2110**
BUDGET UNIT **PERSONNEL**
FUNCTION **GENERAL GOVERNMENT**
ACTIVITY **PERSONNEL**

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
5010 COSTS APPLIED	\$	\$	2,261-\$	\$	\$	
5012 COSTS APPLIED-SERV&SUPPLY	\$	33,293-\$	34,612-\$	46,943-\$	44,985-\$	54,615-
* TOTALS FOR ACCT. NO. 5000 *	\$	33,293-\$	36,873-\$	46,943-\$	44,985-\$	54,615- 1
** TOTALS FOR B.U. NO. 2110 **	\$	87,968 \$	139,987 \$	202,913 \$	186,170 \$	174,170

MANPOWER PLANNING AND ADMINISTRATION

General Fund-0001 Budget Unit 2111
Administered by County Administrative Officer

PURPOSE

This budget unit appropriates Federal funds granted under the Comprehensive Employment and Training Act of 1973. This budget represents the County's planning and administrative costs as Prime Sponsor for the various individual educational, employment, and training programs operated by other agencies.

PROGRAM STATEMENT

The request for this budget unit was \$112,031, and the Administrative Officer recommended \$111,616. During final budget hearings, the Board authorized an increase in appropriations based on increases in revenue. The final budget is established in the amount of \$116,836.

MEMORANDUM ACCOUNTS

*Encumbrances from prior years \$206

ALLOCATED POSITIONS DETAIL

DEPARTMENT 2111 - MANPOWER PLANNING/ADMIN.

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
PERSONNEL ANALYST III	64.9		1.00	1.00		
PERSONNEL ANALYST II	63.7	1.00	1.00	1.00	2.00	2
ACCOUNTANT II	63.4	1.00	1.00	1.00	1.00	1
ACCOUNT CLERK	57.3		1.00	1.00	1.00	1
MANPOWER PLANNING DIRECTOR	64.9	1.00	1.00	1.00	1.00	1
INT TYPIST CLERK/INT CLERK	56.8	1.00	1.00	1.00	1.00	1
TOTAL		4.00	6.00	6.00	6.00	6

EQUIPMENT DETAIL DIV - 2111 - MANPOWER PLANNING/ADMIN.

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
CHAIR WOOD SWIVEL	1	150	1	150
CHAIRS, OFFICE	2	150	2	150
DESK	1	275	1	275
FILING CABINETS FOUR DRAWER	2	400	2	400
HEATERS, ELECTRIC	3	100	3	100
TOTAL EQUIPMENT DETAIL	62	1,075		1,075

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2111
BUDGET UNIT MANPOWER PLANNING/ADMIN.
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$	\$ 32,208	\$ 67,443	\$ 67,086	\$ 72,189	
1220 OVERTIME AT 1 1/2	\$	\$	\$ 2,423	\$ 2,422	\$ 1,508	
1310 * S&W TEMPORARY HELP	\$	\$	\$ 1,466	\$ 1,466	\$ 1,586	
1506 FICA-COUNTY	\$	\$ 1,908	\$ 4,078	\$ 4,057	\$ 4,163	
1522 RETIREMENT-COUNTY	\$	\$ 3,041	\$ 6,522	\$ 6,487	\$ 7,026	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 931	\$ 2,098	\$ 2,098	\$ 2,358	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 66	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	\$ 38,154	\$ 84,030	\$ 83,616	\$ 88,830	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$	\$ 972	\$	\$	\$	
2040 ITEMS FOR RESALE	\$	\$ 14	\$	\$	\$	
2071 WORKERS COMPENSATION INS	\$	\$ 28	\$ 171	\$ 170	\$ 176	
2100 MAINT - STRUC,IMP,GROUND	\$	\$	\$ 1,730	\$ 1,730	\$ 1,730	
2140 OFFICE EXPENSE	\$	\$ 3,038	\$ 16,400	\$ 16,400	\$ 16,400	
2150 PROF & SPECIAL SERVICES	\$	\$ 2,261	\$	\$	\$	
2160 PUBLICATION&LEGAL NOTICES	\$	\$ 982	\$ 1,000	\$ 1,000	\$ 1,000	
2170 RENTS&LEASES-STRUC,IMP,GR	\$	\$	\$ 3,625	\$ 3,625	\$ 3,625	
2180 RENTS&LEASES - EQUIPMENT	\$	\$ 120	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$	\$ 2,728	\$ 4,000	\$ 4,000	\$ 4,000	
* TOTALS FOR ACCT. NO. 2000 *	\$	\$ 10,143	\$ 26,926	\$ 26,925	\$ 26,931	1
4030 EQUIPMENT	\$	\$ 2,985	\$ 1,075	\$	\$ 1,075	
* TOTALS FOR ACCT. NO. 4000 *	\$	\$ 2,985	\$ 1,075	\$	\$ 1,075	1
5010 COSTS APPLIED	\$	\$ 9,828	\$	\$	\$	
* TOTALS FOR ACCT. NO. 5000 *	\$	\$ 9,828	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2111 **	\$	\$ 41,454	\$ 112,031	\$ 110,541	\$ 116,636	

PENSION TRUST

General Fund-0001 Budget Unit 2120

PURPOSE

This budget unit appropriates for the administration of the County Pension Trust.

PROGRAM STATEMENT

The Administrative Officer recommended \$91,084. During preliminary budget hearings, the Board reduced this amount by \$13,582 to \$77,502, which is the amount adopted.

ALLOCATED POSITIONS DETAIL

DEPARTMENT 2120 - PENSION TRUST

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
RETIREMENT TR. EXEC. SECY.	63.7	1.00	1.00	1.00	1.00	1
ACCOUNT CLERK	57.3	1.00	1.00	1.00	1.00	1
TOTAL		2.00	2.00	2.00	2.00	2

EQUIPMENT DETAIL

DIV - 2120 - PENSION TRUST

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
DESK CALCULATOR	1	382		
FILE CAB W LOCK 4 DWR LEGAL	1	213		
TOTAL EQUIPMENT DETAIL		595		

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	22,378.75
SHARE OF 1974-75 FUND BALANCE	5,536.44
SHARE OF UNSECURED TAX REVENUES	2,027.88
SECURED TAXATION REQUIREMENT	47,558.93
TOTAL FINANCING	77,502.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2120

BUDGET UNIT PENSION TRUST
FUNCTION GENERAL GOVERNMENT
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS	F U N D
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
(1)	1973-74	1974-75	1975-76	1975-76	1975-76	(7)
(2)	(3)	(4)	(5)	(6)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 20,465	\$ 22,994	\$ 23,595	\$ 22,976	\$ 25,003	
1220 OVERTIME AT 1 1/2	\$	\$	\$ 614	\$ 614	\$	
1506 FICA-COUNTY	\$	\$ 1,294	\$ 1,339	\$ 1,303	\$ 1,303	
1522 RETIREMENT-COUNTY	\$	\$ 2,213	\$ 2,281	\$ 2,221	\$ 2,466	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 670	\$ 699	\$ 699	\$ 786	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 48	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 20,465	\$ 27,219	\$ 28,528	\$ 27,813	\$ 29,558	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2070 INSURANCE	\$	\$	\$ 10,000	\$ 2,000	\$ 1,900	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 58	\$ 56	\$ 59	
2090 MAINTENANCE - EQUIPMENT	\$ 109	\$ 305	\$ 100	\$ 100	\$ 233	
2120 MEMBERSHIPS	\$ 200	\$ 200	\$ 230	\$ 230	\$ 230	
2140 OFFICE EXPENSE	\$ 1,135	\$ 3,906	\$ 1,910	\$ 1,910	\$ 1,162	
2150 PROF & SPECIAL SERVICES	\$ 17,970	\$ 35,278	\$ 25,880	\$ 50,880	\$ 37,830	
2220 TRANSPORTATION AND TRAVEL	\$ 3,218	\$ 9,500	\$ 7,500	\$ 7,500	\$ 6,530	
* TOTALS FOR ACCT. NO. 2000 *	\$ 22,632	\$ 49,189	\$ 45,678	\$ 62,676	\$ 47,944	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 112	\$	\$ 595	\$ 595	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 112	\$	\$ 595	\$ 595	\$	1
** TOTALS FOR B.U. NO. 2120 **	\$ 43,209	\$ 76,408	\$ 74,801	\$ 91,084	\$ 77,502	

EMPLOYEE BENEFITS

GENERAL FUND-0001 BUDGET UNIT 2130

Prior to Fiscal Year 1974-75, this Budget Unit was used to appropriate the employer's share of employee benefit costs. These costs are now appropriated in the same Budget Units where salaries and wages are appropriated.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2130

BUDGET UNIT EMPLOYEE BENEFITS
FUNCTION GENERAL GOVERNMENT
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1506 FICA-COUNTY	\$ 765,377	\$	\$	\$	\$	
1522 RETIREMENT-COUNTY	\$ 1,011,780	\$	\$	\$	\$	
1532 GROUP MEDICAL INSUR - CO	\$ 461,471	\$ 12-	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 21	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 276-	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 2,238,628	\$ 267-	\$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 60	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 60	\$	\$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$	\$	\$	\$	\$	1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5010 COSTS APPLIED	\$ 2,230-	\$ 108	\$	\$	\$	
5011 COSTS APPLIED-SAL&EMP BEN	\$ 1,146,581-	\$ 5-	\$	\$	\$	
* TOTALS FOR ACCT. NO. 5000 *	\$ 1,148,811-	\$ 103	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2130 **	\$ 1,089,877	\$ 164-	\$	\$	\$	

SALARY CONTINGENCIES

General Fund-0001 Budget Unit 2139

This budget unit temporarily appropriated funds that were to have been spread to individual budget units for the costs of salary and employee benefits increases that the Board of Supervisors may approve. The Board ordered that these costs be absorbed within the proposed appropriations of each Budget Unit.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2139

BUDGET UNIT SALARY CONTINGENCIES
FUNCTION GENERAL GOVERNMENT
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$	\$	\$	\$ 1,000,000	\$	
1500 * CO PD EMPLOYEE BENEFITS	\$	\$	\$	\$ 126,200	\$	
1522 RETIREMENT-COUNTY	\$	\$	\$	\$ 80,000	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$	\$	\$ 70,392	\$	
1534 MANGENT MAJ MED INSUR-CO	\$	\$	\$	\$ 22,947	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	\$	\$	\$ 1,299,539	\$	1
 ** TOTALS FOR B.U. NO. 2139 **	\$	\$	\$	\$ 1,299,539	\$	

SAFETY AND COMPENSATION

GENERAL FUND-0001 BUDGET UNIT 2140

In Fiscal Year 1973-74, when the County went to a self-insured system for workers' compensation, this Budget Unit was established to appropriate the employer's insurance contributions to the Workers' Compensation Working Capital Fund. These costs are now appropriated in the same Budget Units where salaries and wages are appropriated.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2140

BUDGET UNIT SAFETY AND COMPENSATION
FUNCTION GENERAL GOVERNMENT
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2071 WORKERS COMPENSATION INS	\$	28,993-\$	\$	\$	\$	
2200 SPECIAL DEPT EXPENSE	\$	7 \$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	28,986-\$	\$	\$	\$	1
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3010 CONTRIB TO OTHER AGENCIES	\$	194,582 \$	364,677 \$	\$	\$	
* TOTALS FOR ACCT. NO. 3000 *	\$	194,582 \$	364,677 \$	\$	\$	1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5010 COSTS APPLIED	\$	34,235-\$	169,697-\$	\$	\$	
5011 COSTS APPLIED-SAL&EMP BEN	\$	25,249-\$	934-\$	\$	\$	
5013 COSTS APPLIED-OTHER CHRGS	\$	\$	5-\$	\$	\$	
* TOTALS FOR ACCT. NO. 5000 *	\$	59,484-\$	170,636-\$	\$	\$	1
** TOTALS FOR B.U. NO. 2140 **	\$	106,112 \$	194,041 \$	\$	\$	

WORKERS' COMPENSATION

Intragovernmental Services Fund-0055 Budget Unit 2150
Administered by Director of Personnel

PURPOSE

This fund represents the operation of the County's employee safety and self-insuring compensation program.

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2150 - WORKERS COMPENSATION

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
PERSONNEL ANALYST III	64.9		1.00			
STENOGRAPHER CLERK	57.3	1.00				
T O T A L		1.00	1.00			

OPERATIONS OF WORKING CAPITAL FUND
SPECIAL INFORMATIONAL STATEMENT FOR 19 75 - 76 FISCAL YEAR

Fund Title: WORKER'S COMPENSATION

Service Activity: PERSONNEL

PRINTED BY CARLISLE CO., S. F. 0472-0093

OPERATING DETAILS (1)	Actual 19 <u>73</u> <u>74</u> (2)	Actual/Estimated 19 <u>74</u> <u>75</u> (3)	Proposed Estimates 19 <u>75</u> <u>76</u> (4)	Approved Estimates 19 <u>75</u> <u>76</u> (5)
INCOME				
Charges for Services:				
.....				
.....				
.....				
Other Income	\$ 246,644			
Contributions other Agencies		\$ 352,800	\$ 323,700	\$ 323,700
Interest		20,000	20,000	20,000
.....				
Total Income	\$ 246,644	\$ 372,800	\$ 343,700	\$ 343,700
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory-Beginning of year				
Plus: Purchases during year				
Total Available				
Less: Inventory-End of year				
Cost of Inventoried Materials and Supplies Used				
Other Operating Expenses:				
Salaries	\$ 5,782	\$ 8,376	\$ 16,399	
Insurance	101,000	143,644	158,084	\$ 158,084
Memberships	10	20	20	20
Office Expense	1,350	670	900	900
Professional & Special Services	12,013	17,500	18,500	18,500
S.P. Dept. Expense	550	450	800	800
Transportation & Travel	800	700	800	800
Rentals of Equipment	-	-	-	-
Small Tools & Instruments	-	175	250	250
.....				
Salary & Benefits Cost of Personnel Dept. Staff for Administration of Safety & Workers Comp. Transfer to B.U. 2110			9,345	9,630
Total Expenses		\$ 172,035	\$ 205,098	\$ 188,984
EXCESS INCOME OVER (UNDER) EXPENSES	\$ 121,505	\$ 200,765	\$ 138,602	\$ 154,716
FIXED ASSETS EXPENDITURES				
Equipment		-0-		
Other			\$ 487	\$ 487
Total Fixed Assets		-0-	\$ 487	\$ 487
ACCUMULATION OF RESERVES				
Added	\$ 125,139	\$ 200,765	\$ 138,115	\$ 154,229
Total Reserve	\$ 222,734	\$ 423,499	\$ 561,614	\$ 577,720
Committed Reserves		\$ 344,247		
Uncommitted Reserves		\$ 79,252		

ELECTIONS

General Fund-0001 Budget Unit 2160

This Budget Unit formerly appropriated funds for the Elections Division of the Clerk's Office.

Funds for Elections are now appropriated in Budget Unit No. 2509-Clerk.

ALLOTTED POSITIONS DETAIL

DEPARTMENT 2160 - ELECTIONS DEPARTMENT

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
ELECTIONS SUPERVISOR	62.5	1.00				
INT TYPIST CLERK/INT CLERK	56.8	3.00				
TOTAL		4.00				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2160

BUDGET UNIT ELECTIONS DEPARTMENT
FUNCTION GENERAL GOVERNMENT
ACTIVITY ELECTIONS

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 13,324	\$ 27,048	\$	\$	\$	
1220 OVERTIME AT 1 1/2	\$ 375	\$ 2,472	\$	\$	\$	
1224 OVERTIME AT STRAIGHT RATE	\$	\$ 15	\$	\$	\$	
1230 SICK LEAVE	\$	\$ 447	\$	\$	\$	
1235 VACATION COMPENSATION	\$	\$ 584	\$	\$	\$	
1236 HOLIDAY COMPENSATION	\$	\$ 1,417	\$	\$	\$	
1310 * S&W TEMPORARY HELP	\$ 19,597	\$ 15,702	\$	\$	\$	
1320 OVERTIME AT 1 1/2	\$	\$ 517	\$	\$	\$	
1506 FICA-COUNTY	\$	\$ 4,076	\$	\$	\$	
1522 RETIREMENT-COUNTY	\$	\$ 2,837	\$	\$	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 1,190	\$	\$	\$	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 87	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 33,296	\$ 56,392	\$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$ 3,677	\$ 507	\$	\$	\$	
2090 MAINTENANCE - EQUIPMENT	\$	\$ 2,182	\$	\$	\$	
2120 MEMBERSHIPS	\$ 30	\$ 30	\$	\$	\$	
2140 OFFICE EXPENSE	\$ 391	\$ 20,043	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 14,052	\$ 2,032	\$	\$	\$	
2160 PUBLICATION&LEGAL NOTICES	\$	\$ 735	\$	\$	\$	
2170 RENTS&LEASES-STRUC,IMP,GR	\$ 1,630	\$ 180	\$	\$	\$	
2200 SPECIAL DEPT EXPENSE	\$ 77,051	\$ 118,863	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 8,347	\$ 1,508	\$	\$	\$	
2900 EXP APPLICABLE-PRIOR YRS	\$ 10	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 105,188	\$ 146,080	\$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 16,783	\$ 12,315	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 16,783	\$ 12,315	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2160 **	\$ 155,267	\$ 214,787	\$	\$	\$	

COMMUNICATIONS

General Fund-0001 Budget Unit 2170
Administered by Director of Technical Services

PURPOSE

This Budget Unit appropriates funds for the operation and administration of the central County electronic communications program.

PROGRAM STATEMENT

The request for this budget unit was \$388,987. The Administrative Officer recommended \$321,515. During preliminary budget hearings, the Board of Supervisors reduced this budget to \$232,298. During final hearings, this budget was further reduced to \$230,488 by deleting one mobile radio.

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	119,468.00
SHARE OF GENERAL REVENUES	32,057.10
SHARE OF 1974-75 FUND BALANCE	7,930.84
SHARE OF UNSECURED TAX REVENUES	2,904.90
SECURED TAXATION REQUIREMENT	68,127.16
 TOTAL FINANCING	 230,488.00

The 1975-76 appropriation includes \$200,000 for the continuing communications program, and \$32,298 in first-year funds in support of the Emergency Medical Services Program.

ALLOCATED POSITIONS DETAIL

DEPARTMENT 2172 - MEDICAL COMMUNICATIONS

POSITION	AUTH. RANGE 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76	
				FULL TIME EQUIV.	ALLOCATED POSITIONS
DISPATCHER CLERK	59.7	5.00	4.20		
TOTAL		5.00	4.20		

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2170 - COMMUNICATIONS

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
COMMUNICATIONS MANAGER	66.8	1.00	1.00	1.00	1.00	1
CHIEF SWITCHBOARD OPER.	57.7	1.00	1.00	1.00	1.00	1
SWITCHBOARD OPERATOR	56.8	.75	1.00	1.00	1.00	1
T O T A L		2.75	3.00	3.00	3.00	3

E Q U I P M E N T D E T A I L DIV - 2170 - COMMUNICATIONS

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
CARD CONTROL FILE	1	196	1	196
DRAFTING TABLE & ARM	1	415		
FILE CABINET	1	186		
MED COM MATCH MONEY			1	11,837
METAL CHAIR	2	280		
MOBILE RADIO	1	1,810		
MOBILE RADIO	1	1,170		
PAGING SYSTEM (250 PAGERS)	1	75,000		
SCANNER FOR NEW FREQ	1	160		
SCANNER NEW FREQ	1	160	1	160
TIME STAMP	1	375	1	375
4-WHEEL DRIVE TRUCK-UTIL	1	6,500		
TOTAL EQUIPMENT DETAIL		86,252		12,568

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2170
BUDGET UNIT COMMUNICATIONS
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: COMMUNICATIONS

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 11,954	\$ 30,428	\$ 78,152	\$ 72,901	\$ 36,124	
1220 OVERTIME AT 1 1/2	\$	\$	\$ 607	\$ 607	\$	
1310 * S&W TEMPORARY HELP	\$ 823	\$ 3,090	\$ 1,453	\$ 1,453	\$ 1,571	
1506 FICA-COUNTY	\$	\$ 1,980	\$ 4,434	\$ 4,127	\$ 1,882	
1522 RETIREMENT-COUNTY	\$	\$ 2,678	\$ 7,557	\$ 6,870	\$ 3,612	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 943	\$ 2,797	\$ 2,517	\$ 1,179	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 69	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 12,777	\$ 39,188	\$ 95,000	\$ 88,475	\$ 44,368	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$ 95,191	\$ 118,275	\$ 150,000	\$ 162,000	\$ 118,924	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 192	\$ 179	\$ 90	
2090 MAINTENANCE - EQUIPMENT	\$ 171	\$ 68	\$ 38,582	\$ 38,582	\$ 37,277	
2100 MAINT - STRUC,IMP,GROUND	\$	\$	\$ 125	\$ 125	\$ 125	
2120 MEMBERSHIPS	\$ 125	\$ 125	\$	\$	\$	
2140 OFFICE EXPENSE	\$ 695	\$ 79	\$ 2,115	\$ 2,115	\$ 2,115	
2150 PROF & SPECIAL SERVICES	\$ 12,221	\$ 1,173	\$ 1,000	\$	\$	
2170 RENTS&LEASES-STRUC,IMP,GR	\$	\$ 470	\$ 3,500	\$ 3,500	\$ 3,500	
2180 RENTS&LEASES - EQUIPMENT	\$ 48	\$ 150	\$ 5,700	\$ 5,500	\$ 5,500	
2190 SMALL TOOLS & INSTRUMENTS	\$	\$	\$ 500	\$ 500	\$ 500	
2200 SPECIAL DEPT EXPENSE	\$ 4,265	\$ 266	\$ 500	\$ 500	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 651	\$ 2,511	\$ 4,771	\$ 4,771	\$ 4,771	
2230 UTILITIES	\$	\$ 606	\$ 750	\$ 750	\$ 750	
* TOTALS FOR ACCT. NO. 2000 *	\$ 113,367	\$ 123,723	\$ 207,735	\$ 218,522	\$ 173,552	1
4030 EQUIPMENT	\$ 199	\$	\$ 86,252	\$ 14,518	\$ 12,568	
* TOTALS FOR ACCT. NO. 4000 *	\$ 199	\$	\$ 86,252	\$ 14,518	\$ 12,568	1
** TOTALS FOR B.U. NO. 2170 **	\$ 126,343	\$ 162,911	\$ 388,987	\$ 321,515	\$ 230,488	

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR **1975-76**

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. **2171**
BUDGET UNIT **TELECOMMUNICATIONS SYSTEM**
FUNCTION **GENERAL GOVERNMENT**
ACTIVITY **COMMUNICATIONS**

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$	\$	125,000	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$	\$	125,000	\$	\$	5
** TOTALS FOR B.U. NO. 2171 **	\$	\$	125,000	\$	\$	

FACILITY SERVICES

General Fund-0001 Budget Unit 2180
Administered by Director of Facility Services

PURPOSE

This Budget Unit appropriates funds for comprehensive maintenance and operation of County government facilities.

BUDGET PROGRAM

The amount originally recommended by the Administrative Officer was \$915,602. Subsequently, this amount was increased by \$123,449 for a total of \$1,039,051. In preliminary budget hearings, the Board reduced this amount by 10% to a new total of \$935,146. In final budget hearings, a further reduction of \$3,650 was made, representing the deletion of three mobile radios, for a total of \$931,496.

The adopted funding for the sub-units of Facility Services is as follows:

Division	Budget
2188-Facility Services Administration	\$ 43,168
2185-Facility Operations	106,675
2186-Maintenance Projects	33,872
2187-Voting Machine Services	18,206
2189-Maintenance and Construction	347,375
2192-Property Management	57,602
2193-Custodial Services	253,829
2194-Architectural Services	70,768
Total	\$ 931,496

DETAIL OF MAINTENANCE PROJECTS

Project Title	Appropriation
Courthouse-Men's Room Ventilation	\$ 940
Welfare-Grover City-Restroom Ventilation	1,500
Operational Center-Rehabilitate Loading Dock	2,000
Superior Court #3-Air Conditioning (A.C.)	3,172
Welfare-Islay Bldgs. #2 & #3-Air Conditioning	6,000
Jail-Shower Room Repair	6,000
Sheriff's Facility-Roof Repair	12,760
Library-Operational Center Storage Area	1,670
Library-an Luis Obispo	1,538
Pismo Veterans Building-Roof Repair	9,000
Computer Output Microfilm System Installation	1,500
Paint Hospital Exterior	25,000
Glassware Washer Installation, Health Dept.Lab	150
Gross Funding	\$71,230

1	Cost Applied to Welfare Dept. (B.U. 3200)	-7,500
2	Cost Applied to Library Dept. (B.U. 4000)	-3,208
3	Cost Applied to Rev. Sharing, Plant Acquisition (B.U. 2210)	-1,500
4	Cost Applied to Revenue Sharing, Public Health Programs (B.U. 3080)	-25,150
	Net General Fund Appropriation	\$33,872

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	3,405.00
SHARE OF GENERAL REVENUES	267,986.94
SHARE OF 1974-75 FUND BALANCE	66,299.30
SHARE OF UNSECURED TAX REVENUES	24,284.07
SECURED TAXATION REQUIREMENT	569,520.69
TOTAL FINANCING	931,496.00

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2185 - FACILITY OPERATIONS

POSITION	AUTH. RANGE 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
MAINTENANCE MECH. 11	62.5		1.00	1.00	1
T O T A L			1.00	1.00	1

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2187 - VOTING MACHINE SERVICES

POSITION	AUTH. RANGE 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
MAINTENANCE MECH. 11	62.5		1.00	1.00	1
T O T A L			1.00	1.00	1

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2188 - FACILITY SERV. ADMIN.

POSITION	AUTH. RANGE 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
DIRECTOR OF FACILITY SERVICES	67.5		1.00	1.00	1
BUILDINGS FACILITIES MANAGER	65.8		1.00	1.00	1
T O T A L			2.00	2.00	2

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2189 - FACILITY MAINT. & CONSTR.

POSITION	AUTH. RANGE 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
BUILDINGS MAINT FOREMAN	64.4		1.00	1.00	1
MAINTENANCE PAINTER LEADMAN	63.0		1.00	1.00	1
MAINTENANCE PAINTER	62.5		3.00	3.00	3
MAINTENANCE CARPENTER	62.5		3.66	2.83	3
MAINTENANCE MECH. II	62.5		5.83	7.49	8
MAINTENANCE MECH. I	60.6		3.50		
T O T A L			17.99	15.32	16

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2192 - PROPERTY MANAGEMENT

POSITION	AUTH. RANGE 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
PROPERTY AGENT	64.4		1.00	1.00	1
T O T A L			1.00	1.00	1

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2193 - CUSTODIAL SERVICES

POSITION	AUTH. RANGE 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
SUPERVISING CUSTODIAN	60.7		1.00	1.00	1
LEAD CUSTODIAN	58.3		1.00	1.83	2
CUSTODIAN	57.4		22.00	23.66	25
T O T A L			24.00	26.49	28

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2194 - ARCHITECTURAL SERVICES

POSITION	AUTH. RANGE 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
ARCHITECTURAL DRAFTSMAN	62.9		5.32	4.49	5
ARCHITECTURAL ENG. ASST	64.3		1.83	1.00	1
T O T A L			7.15	5.49	6

EQUIPMENT DETAIL
DIV - 2180 - FACILITY SERVICES

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
ALL PURPOSE SAW	1	140	1	140
AMP-PROBE	2	230	1	115
BASE RADIO	1	1,600	1	1,600
BASE RADIO	1	1,500		
BELT SANDER	2	250	2	250
BENCH GRINDER	2	220	2	220
CALCULATOR	1	200		
CALCULATOR	2	400		
CALCULATOR			1	150
CHAIR	1	220		
CHAIR	2	250		
CHAIR	2	250		
CIRCULAR SAW	3	360	2	240
COMM ROOTER	1	125	1	125
DESK	1	250	1	250
DESK	1	250		
DESK	1	300		
DRAFTING TABLE	2	700	4	1,400
DRAFTING TABLE	1	300	1	300
FILING CABINET	2	400	2	400
FILING CABINET	1	170		
FILING CABINET	1	170	1	170
FLOOR POLISHING MACHINES	2	850	2	850
H.D. DRILL	4	500	2	250
HEAVY DUTY VACUUM-TANK TYPE	4	1,400	3	1,050
HEAVY DUTY VACUUM-UPRIGHT	3	360	2	240
HORIZONTAL MAP FILES	3	900	3	900
JIG SAW	2	250	1	125
MOBIL RADIO	2	2,400		
MOBIL RADIO	1	1,250		
OSHA LADDER EXTENSION	7	770		
PAINT SHAKER	1	925		
PICKUP 1/2 TON	1	4,300		
POWER DRIVER	1	125	1	125
SABRE SAW	1	120	1	120
SCAFFOLD EXTENSION	2	620		
SEDAN	2	9,000	3	13,500
STEAM CLEANER HEATER	1	350		
TRANSCRIBER			1	590
WELDER	1	175	1	175
3/4 TON VAN	3	16,500	2	11,000
TOTAL EQUIPMENT DETAIL		49,080		34,285

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2180

BUDGET UNIT FACILITY SERVICES
FUNCTION GENERAL GOVERNMENT
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
			☐	☒		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$	\$	\$	36,168	\$	\$
1210 * S&W-ALLOCATED POSITIONS	\$	\$	\$	585,871	\$	597,396
1220 OVERTIME AT 1 1/2	\$	\$	\$	8,468	\$	595
1310 * S&W TEMPORARY HELP	\$	\$	\$	10,100	\$	\$
1506 FICA-COUNTY	\$	\$	\$	36,981	\$	33,776
1522 RETIREMENT-COUNTY	\$	\$	\$	54,117	\$	51,921
1532 GROUP MEDICAL INSUR - CO	\$	\$	\$	21,539	\$	19,279
* TOTALS FOR ACCT. NO. 1000 *	\$	\$	\$	755,244	\$	692,652
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2020 CLOTHING AND PERSONAL	\$	\$	\$	1,175	\$	1,175
2060 HOUSEHOLD EXPENSE	\$	\$	\$	17,750	\$	17,750
2071 WORKERS COMPENSATION INS	\$	\$	\$	25,707	\$	23,242
2090 MAINTENANCE - EQUIPMENT	\$	\$	\$	30,780	\$	30,780
2100 MAINT - STRUC,IMP,GROUNDS	\$	\$	\$	227,775	\$	120,666
2110 MEDICAL,DENTAL,& LAB SUPP	\$	\$	\$	125	\$	125
2140 OFFICE EXPENSE	\$	\$	\$	10,210	\$	10,210
2150 PROF & SPECIAL SERVICES	\$	\$	\$	46,100	\$	43,350
2160 PUBLICATION&LEGAL NOTICES	\$	\$	\$	200	\$	200
2170 RENTS&LEASES-STRUC,IMP,GR	\$	\$	\$	28,405	\$	33,105
2190 SMALL TOOLS & INSTRUMENTS	\$	\$	\$	6,950	\$	6,950
2200 SPECIAL DEPT EXPENSE	\$	\$	\$	2,050	\$	2,050
2220 TRANSPORTATION AND TRAVEL	\$	\$	\$	37,770	\$	37,770
2230 UTILITIES	\$	\$	\$	91,000	\$	91,000
* TOTALS FOR ACCT. NO. 2000 *	\$	\$	\$	525,997	\$	418,373
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	\$
3070 TAXES AND ASSESSMENTS	\$	\$	\$	4,100	\$	11,100
* TOTALS FOR ACCT. NO. 3000 *	\$	\$	\$	4,100	\$	11,100
4030 EQUIPMENT	\$	\$	\$	49,080	\$	43,285
* TOTALS FOR ACCT. NO. 4000 *	\$	\$	\$	49,080	\$	43,285

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2180

BUDGET UNIT: FACILITY SERVICES
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
5010 COSTS APPLIED	\$	\$	\$ 135,100-	\$ 249,808-	212,676-	
* TOTALS FOR ACCT. NO. 5000 *	\$	\$	\$ 135,100-	\$ 249,808-	212,676-	1
** TOTALS FOR B.U. NO. 2180 **	\$	\$	\$ 1,199,321	\$ 915,602	\$ 931,496	

BUILDING SERVICES

General Fund-0001 Budget Unit 2181

This Budget Unit formerly represented certain costs for buildings services. These costs have been consolidated in Budget Unit 2180.

ALLOCATED POSITIONS DETAIL

DEPARTMENT 2181 - BUILDINGS SERVICES

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
ASSOC ENV QUALITY BOARD	63.6		1.00			
BUILDINGS MAINT FOREMAN	64.4	1.00				
BUILDINGS FACILITIES MANAGER	65.8	1.00				
MAINTENANCE PAINTER LEADMAN	63.0	1.00				
MAINTENANCE PAINTER	62.5	3.00				
MAINTENANCE CARPENTER	62.5	2.00				
MAINTENANCE MECH. 11	62.5	7.00				
SUPERVISING CUSTODIAN	60.7	1.00				
LEAD CUSTODIAN	58.3	1.00				
CUSTODIAN	57.4	22.00				
TOTAL		39.00			49.85	

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2181
BUDGET UNIT: BUILDINGS SERVICES(74-75)
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$	\$	14,918 \$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 160,287	\$ 373,153	\$	\$	\$	
1310 * S&W TEMPORARY HELP	\$	\$ 11,038	\$	\$	\$	
1506 FICA-COUNTY	\$	\$ 23,989	\$	\$	\$	
1522 RETIREMENT-COUNTY	\$	\$ 31,689	\$	\$	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 12,468	\$	\$	\$	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 879	\$	\$	\$	
1534 MANGENT MAJ MED INSUR-CO	\$	\$ 22	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 76	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 4,319	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 160,287	\$ 472,551	\$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2020 CLOTHING AND PERSONAL	\$ 71	\$ 507	\$	\$	\$	
2060 HOUSEHOLD EXPENSE	\$ 435	\$ 17,324	\$	\$	\$	
2090 MAINTENANCE - EQUIPMENT	\$ 7,602	\$ 16,459	\$	\$	\$	
2100 MAINT - STRUC,IMP,GROUNDS	\$ 12,169	\$ 46,747	\$	\$	\$	
2110 MEDICAL,DENTAL,& LAB SUPP	\$	\$ 70	\$	\$	\$	
2140 OFFICE EXPENSE	\$ 176	\$ 1,467	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 10,665	\$ 24,245	\$	\$	\$	
2170 RENTS&LEASES-STRUC,IMP,GR	\$ 18,494	\$ 4,173	\$	\$	\$	
2180 RENTS&LEASES - EQUIPMENT	\$ 320	\$ 165	\$	\$	\$	
2190 SMALL TOOLS & INSTRUMENTS	\$ 1,029	\$ 2,651	\$	\$	\$	
2200 SPECIAL DEPT EXPENSE	\$	\$ 3	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 9,056	\$ 14,141	\$	\$	\$	
2230 UTILITIES	\$ 76,066	\$ 79,660	\$	\$	\$	
2900 EXP APPLICABLE-PRIOR YRS	\$ 732	\$ 74	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 136,815	\$ 207,686	\$	\$	\$	1
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3070 TAXES AND ASSESSMENTS	\$ 2,284	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 3000 *	\$ 2,284	\$	\$	\$	\$	1

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR **1975-76**

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2181
BUDGET UNIT **BUILDINGS SERVICES (74-75)**
FUNCTION **GENERAL GOVERNMENT**
ACTIVITY **PROPERTY MANAGEMENT**

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 632	\$ 21,689	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 632	\$ 21,689	\$	\$	\$	1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5010 COSTS APPLIED	\$ 7,985-	\$ 95,365-	\$	\$	\$	
5011 COSTS APPLIED-SAL&EMP BEN	\$ 31,015-	\$ 1,323-	\$	\$	\$	
5012 COSTS APPLIED-SERV&SUPPLY	\$ 1,968-	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 5000 *	\$ 40,968-	\$ 96,688-	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2181 **	\$ 259,050	\$ 605,238	\$	\$	\$	

PROPERTY MANAGEMENT

General Fund-0001 Budget Unit 2182

PURPOSE

This Budget Unit formerly represented costs of the property management program. These costs have been consolidated in Budget Unit 2180.

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2182 - PROPERTY MANAGEMENT

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOATED POSITIONS
PROPERTY AGENT	64.4	1.00	1.00			
T O T A L		1.00	1.00			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2182

BUDGET UNIT PROPERTY MANAGEMENT(74-5)

FUNCTION GENERAL GOVERNMENT

ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$	\$	7,537 \$	\$	\$	
1310 * S&W TEMPORARY HELP	\$	3,960 \$	5,393 \$	\$	\$	
1506 FICA-COUNTY	\$	\$	753 \$	\$	\$	
1522 RETIREMENT-COUNTY	\$	\$	676 \$	\$	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$	154 \$	\$	\$	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$	11 \$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	3,960 \$	14,524 \$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2100 MAINT - STRUC,IMP,GROUND	\$	\$	361 \$	\$	\$	
2120 MEMBERSHIPS	\$	\$	45 \$	\$	\$	
2140 OFFICE EXPENSE	\$	221 \$	744 \$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$	7,432 \$	201 \$	\$	\$	
2170 RENTS&LEASES-STRUC,IMP,GR	\$	\$	26,525 \$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$	\$	14 \$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	7,653 \$	27,890 \$	\$	\$	1
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3070 TAXES AND ASSESSMENTS	\$	\$	9,837 \$	\$	\$	
* TOTALS FOR ACCT. NO. 3000 *	\$	\$	9,837 \$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$	\$	590 \$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$	\$	590 \$	\$	\$	1
** TOTALS FOR B.U. NO. 2182 **	\$	11,613 \$	52,841 \$	\$	\$	

CUSTODIAL SERVICES

General Fund-0001 Budget Unit 2183

This Budget Unit represented costs of custodial services prior to Fiscal Year 1974-75. These costs have been consolidated in Budget Unit 2180.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2183

BUDGET UNIT CUSTODIAL SERVICES (74-75)

FUNCTION GENERAL GOVERNMENT

ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 151,132	\$	\$	\$	\$	
1310 * S&W TEMPORARY HELP	\$ 7,209	\$	\$	\$	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 147-	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 158,341	\$ 147-	\$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2060 HOUSEHOLD EXPENSE	\$ 11,590	\$	\$	\$	\$	
2090 MAINTENANCE - EQUIPMENT	\$ 356	\$	\$	\$	\$	
2140 OFFICE EXPENSE	\$ 99	\$	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 3,250	\$	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 1,857	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 17,152	\$	\$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 1,313	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 1,313	\$	\$	\$	\$	1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5010 COSTS APPLIED	\$ 21,819-	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 5000 *	\$ 21,819-	\$	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2183 **	\$ 154,987	\$ 147-	\$	\$	\$	

CAPITAL PROGRAMS ADMINISTRATION
General Fund-0001 Budget Unit 2184

This Budget Unit formerly appropriated funds for
Architectural Design services. These costs have
been consolidated in Budget Unit 2180.

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2184 - CAPITAL PROGRAMS ADMIN.

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
ARCHITECTURAL DRAFTSMAN	62.9	2.00	3.00			
ARCHITECTURAL ENG. ASST	64.3	1.00	1.00			
JR. CIVIL ENGINEER	62.9		1.00			
T O T A L		3.00	5.00			

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2184
BUDGET UNIT CAPITAL PROGRAMS (74-75)
FUNCTION GENERAL GOVERNMENT
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 34,872	\$ 20,250	\$	\$	\$	
1310 * S&W TEMPORARY HELP	\$ 9,458	\$ 16,657	\$	\$	\$	
1410 * S&W CONTRACT EMPLOYEES	\$	\$ 12,100	\$	\$	\$	
1506 FICA-COUNTY	\$	\$ 2,975	\$	\$	\$	
1522 RETIREMENT-COUNTY	\$	\$ 1,901	\$	\$	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 522	\$	\$	\$	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 39	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 21	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 44,330	\$ 54,465	\$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2090 MAINTENANCE - EQUIPMENT	\$ 6	\$	\$	\$	\$	
2140 OFFICE EXPENSE	\$ 1,753	\$ 2,632	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 3,328	\$ 10,349	\$	\$	\$	
2170 RENTS&LEASES-STRUC,IMP,GR	\$	\$ 500	\$	\$	\$	
2190 SMALL TOOLS & INSTRUMENTS	\$ 118	\$ 172	\$	\$	\$	
2200 SPECIAL DEPT EXPENSE	\$ 40	\$ 375	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 386	\$ 462	\$	\$	\$	
2900 EXP APPLICABLE-PRIOR YRS	\$	\$ 1	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 5,631	\$ 14,491	\$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$	\$ 318	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$	\$ 318	\$	\$	\$	1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5010 COSTS APPLIED	\$	\$ 36,736-	\$	\$	\$	
5011 COSTS APPLIED-SAL&EMP BEN	\$ 7,880-	\$	\$	\$	\$	
5012 COSTS APPLIED-SERV&SUPPLY	\$ 4,479-	\$ 1,338-	\$	\$	\$	
* TOTALS FOR ACCT. NO. 5000 *	\$ 12,359-	\$ 38,074-	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2184 **	\$ 37,602	\$ 31,200	\$	\$	\$	

GROUNDS

General Fund-0001 Budget Unit 2190
Administered by Director of Parks and Beaches

PURPOSE

This budget unit appropriates funds for the maintenance of landscaping around County Buildings.

PROGRAM STATEMENT

The Board of Supervisors reduced the unrestricted General Fund budgets of the Department of Parks and Beaches by 5% from the CAO's recommendation. The effect of this action on the Grounds budget is a reduction of about \$2,600.

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2190 - GRCUNDS

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	1975-76 ALLOCATED POSITIONS
GROUNDS LEADMAN	60.1	1.00	1.00	1.00	1.00	1
GROUNDSMAN	58.7	5.00	5.00	5.00	5.00	5
T O T A L		6.00	6.00	6.00	6.00	6

E Q U I P M E N T D E T A I L DIV - 2190 - GRCUNDS

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
POWER VACUUM SWEEPER	1	500	1	500
ROTARY MOWER 21"	1	275		
STEPLADDERS	4	650	4	650
VERTICUT MOWER	1	650		
TOTAL EQUIPMENT DETAIL		2,075		1,150

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	14,272.08
SHARE OF 1974-75 FUND BALANCE	3,530.87
SHARE OF UNSECURED TAX REVENUES	1,293.28
SECURED TAXATION REQUIREMENT	30,330.77
TOTAL FINANCING	49,427.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2190

BUDGET UNIT GROUNDS
FUNCTION GENERAL GOVERNMENT
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 41,944	\$ 53,705	\$ 57,504	\$ 57,504	\$ 59,179	
1220 OVERTIME AT 1 1/2	\$	\$	\$ 371	\$ 371	\$ 401	
1230 SICK LEAVE	\$ 2,624	\$	\$	\$	\$	
1310 * S&W TEMPORARY HELP	\$ 4,528	\$ 3,343	\$ 3,330	\$ 3,330	\$	
1506 FICA-COUNTY	\$	\$ 3,460	\$ 3,580	\$ 3,580	\$ 3,485	
1522 RETIREMENT-COUNTY	\$	\$ 3,644	\$ 4,384	\$ 4,384	\$ 4,904	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 1,869	\$ 2,098	\$ 2,098	\$ 2,358	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 136	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 49,096	\$ 66,157	\$ 71,267	\$ 71,267	\$ 70,327	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2020 CLOTHING AND PERSONAL	\$ 8	\$ 166	\$ 375	\$ 375	\$ 375	
2060 HOUSEHOLD EXPENSE	\$ 125	\$ 86	\$ 300	\$ 300	\$ 200	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 3,579	\$ 3,579	\$ 3,699	
2090 MAINTENANCE - EQUIPMENT	\$ 684	\$ 813	\$ 800	\$ 800	\$ 800	
2100 MAINT - STRUC,IMP,GROUNDS	\$ 1,000	\$ 2,433	\$ 1,500	\$ 1,500	\$ 2,274	
2150 PROF & SPECIAL SERVICES	\$ 2,851	\$	\$	\$	\$	
2190 SMALL TOOLS & INSTRUMENTS	\$ 249	\$ 509	\$ 300	\$ 300	\$ 200	
2200 SPECIAL DEPT EXPENSE	\$	\$ 72	\$ 200	\$ 200	\$ 200	
2220 TRANSPORTATION AND TRAVEL	\$ 691	\$ 743	\$ 700	\$ 700	\$ 500	
* TOTALS FOR ACCT. NO. 2000 *	\$ 5,608	\$ 4,822	\$ 7,754	\$ 7,754	\$ 8,248	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 753	\$ 4,444	\$ 2,075	\$ 1,150	\$ 1,150	
* TOTALS FOR ACCT. NO. 4000 *	\$ 753	\$ 4,444	\$ 2,075	\$ 1,150	\$ 1,150	1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5011 COSTS APPLIED-SAL&EMP BEN	\$ 1,010	\$ 24,764	\$ 26,942	\$ 26,942	\$ 29,097	
5012 COSTS APPLIED-SERV&SUPPLY	\$ 206	\$ 1,176	\$ 1,201	\$ 1,201	\$ 1,201	
* TOTALS FOR ACCT. NO. 5000 *	\$ 1,216	\$ 25,940	\$ 28,143	\$ 28,143	\$ 30,298	1
** TOTALS FOR B.U. NO. 2190 **	\$ 54,241	\$ 49,483	\$ 52,953	\$ 52,028	\$ 49,427	

SPECIAL EXHIBIT NO. 5

PLANT ACQUISITION

Administered by County Administrative Officer

<u>Fund-Budget</u>	<u>Account</u>	<u>Project Number</u>	<u>Title</u>	<u>Actual 1973-74</u>	<u>Actual 1974-75</u>	<u>Encumbered from 1974-75</u>	<u>Adopted 1975-76</u>
--------------------	----------------	-----------------------	--------------	-----------------------	-----------------------	--------------------------------	------------------------

(NOTE: Project totals may include accrued labor costs not actually billed.)

SECTION 1 - PROJECT DETAIL:ADMINISTRATIVE OFFICE

1-2201	4020	53-22-06	Carpeting	\$ 346	\$ 470	\$ -0-	\$ -0-
--------	------	----------	-----------	--------	--------	--------	--------

AGRICULTURE DEPARTMENT

1-2201	4020	72-18	Paving	1,344	-0-	-0-	-0-
1-2201	4020	73-54	Office Remodel	1,598	-0-	-0-	-0-
1-2201	4020	53-22-21	Storage Shed	59	3,942	-0-	-0-
1-2201	4020	53-22-50	Restroom	720	257	-0-	-0-

ANIMAL REGULATION FACILITIES

3-2207	4020	53-28-12	Facility			168,000	
5-2209	4020	55-81-04	Site Plan		6,513	43,487	

ASSESSOR'S OFFICE

1-2201	4020		Remodel	1,766	-0-	-0-	-0-
--------	------	--	---------	-------	-----	-----	-----

AUDITOR-CONTROLLER'S OFFICE

1-2201	4020		Lighting Improvement	603	-0-	-0-	-0-
--------	------	--	----------------------	-----	-----	-----	-----

AIRPORTS-OCEANO

1-2203	4010	73-03	Clear Zone	8,340	-0-	-0-	-0-
32-2212	4010		Clear Zone	13,380	-0-	-0-	-0-
1-2203	4020	73-36	Fencing	1,362	-0-	-0-	-0-
1-2203	4030	73-30	Runway Extension Lights	14	-0-	-0-	-0-
1-2201	4010	53-22-33	Clear Zone-Runway 29		457	59,570	
5-2209	4020	P8101	Engineering and Env. Impact Study				13,500

<u>Fund-Budget</u>	<u>Account</u>	<u>Project Number</u>	<u>Title</u>	<u>Actual 1973-74</u>	<u>Actual 1974-75</u>	<u>Encumbered from 1974-75</u>	<u>Adopted 1975-76</u>
<u>AIRPORTS-SAN LUIS OBISPO</u>							
1-2201	4020	73-27	Tiedowns	\$ 30	\$ -0-	\$ -0-	\$ -0-
1-2203	4020	73-26	Fire Building	4,002	-0-	-0-	-0-
1-2203	4020	73-28	Runway Stripe and Seal	90	-0-	-0-	-0-
1-2203	4020	73-29	Parking Lot Improvements	2,407	-0-	-0-	-0-
1-2203	4030	73-04	Runway Lights	70	-0-	-0-	-0-
1-2203	4030	73-31	Radio Control Reil	486	-0-	-0-	-0-
1-2201	4020	53-22-35	Electrical Rehabilitation		1,014	19,145	-0-
1-2201	4020	53-22-37	Undergrounding		2,133	1,722	-0-
1-2201	4020	53-22-39	Sewer Plans		1,499		
1-2201	4020	53-22-40	Water Plans		2,910		
1-2201	4020	53-22-38	Taxiway Blanket 11-29		23,810	-0-	-0-
1-2201	4010	53-22-36	Runway Clear Zone			120,000	
<u>BOARD OF SUPERVISORS</u>							
1-2201	4020	53-22-42	Sound System Improvements	1,284	6,609	-0-	-0-
1-2201	4020	53-22-09	Remodel		6	-0-	-0-
<u>COMMUNITY FACILITIES</u>							
5-2210	3010	74-64	Drainage Improvements	45,000	-0-	-0-	-0-
5-2210	4020	74-21	Bleachers and Sprinklers	6,548	-0-	-0-	-0-
5-2210	4020	74-94	Pool	5,000	-0-	-0-	-0-
5-2210	4020	55-91-03	Drainage Improvements	10,782	26,000	-0-	-0-
5-2210	4020	55-94-02	Street Beautification	533		1,467	-0-
<u>COMMUNICATIONS FACILITIES</u>							
1-2201	4020	73-39	Security Installations	1,418	-0-	-0-	-0-
1-2201	4020	53-22-14/32	Telecommunications System	2,554	83,492	-0-	-0-
3-2207	4020	53-28-02	Telecommunications System		10,638		
1-2218	4020	P1801	Fencing				800
5-2210	4030		Generating Plants and Transformers				18,750
1-2218	4020		Equipment Air Conditioning				1,600
5-2210	4030		Paging Equipment				8,000
5-2171	4030	55-81-01	Telecommunications System		125,000	90,000	-0-
5-2210	4030		Fire Communications System				100,540
1-2201	4030	53-22-91	Telecommunications System-Phase I			1,313	
1-2201	4030	53-22-92	Telecommunications System-Phase II			4,088	

<u>Fund-Budget</u>	<u>Account</u>	<u>Project Number</u>	<u>Title</u>	<u>Actual 1973-74</u>	<u>Actual 1974-75</u>	<u>Encumbered from 1974-75</u>	<u>Adopted 1975-76</u>
<u>COURT REPORTER'S OFFICE</u>							
3-2207	4020		Remodel	\$ 1,018	\$ -0-	\$ -0-	\$ -0-
<u>COURTHOUSE COMPLEX-GENERAL</u>							
1-2201	4020		Miscellaneous	561	-0-	-0-	-0-
1-2201	4020	73-88	Entrance	947	-0-	-0-	-0-
1-2201	4020	53-22-30	Security Installations	1,195	8,561	986	-0-
1-2201	4020	53-22-02	Elec. Sys. Improvements	1,133	9,851	-0-	-0-
1-2201	4020	53-22-29	Electrical Sys. Improvements		508	-0-	-0-
1-2201	4020	53-22-28	Roof Repairs	101	1,335	-0-	-0-
3-2207	4020		Miscellaneous	(1,322)	-0-	-0-	-0-
1-2201	4020	53-22-03	Air Cond. Improvements	14	79	-0-	-0-
1-2201	4020	53-22-15	Staircase Safety Imp.	139	-0-	-0-	-0-
1-2201	4020	72-17	Monterey Street Parking Lot	448	-0-	-0-	-0-
1-2201	4020	73-17	Santa Rosa Street Parking Lot	829	-0-	-0-	-0-
1-2201	4020	53-22-10	Fire Safety Improvements	2,329	-0-	-0-	-0-
1-2215	4020	P1501	Bicycle Racks				390
<u>CLERK'S OFFICE</u>							
5-2210	4030	P9004	Purchase Elections System				60,000
<u>DISTRICT ATTORNEY'S OFFICE</u>							
3-2207	4020		Remodel	628	-0-	-0-	-0-
3-2207	4020	53-28-11	Family Support Enforcement Office			15,154	
<u>ENGINEERING FACILITIES</u>							
1-2201	4010	53-22-B1	Road Yard Acquisition		-0-	60,000	-0-
1-2201	4020		Shandon Road	159	-0-	-0-	-0-
1-2201	4020		Shearer Avenue	1,075	-0-	-0-	-0-
1-2201	4020		Lobos Road	100	-0-	-0-	-0-
1-2201	4020	53-22-B2	Road Yard Structures	52,205	26,500	-0-	-0-
1-2201	4030	53-22-B3	Equipment	84,735	181,725		
1-2217	4030	P1701	Equipment			29,387	57,089
1-2215	4020	P1509	Remodel Soils Lab-Oper. Center				3,000
1-2215	4020	P1510	Concrete Pad-Oper. Center Shop				2,000

<u>Fund-Budget</u>	<u>Account</u>	<u>Project Number</u>	<u>Title</u>	<u>Actual 1973-74</u>	<u>Actual 1974-75</u>	<u>Encumbered from 1974-75</u>	<u>Adopted 1975-76</u>
<u>FARM AND HOME ADVISOR</u>							
1-2201	4020	72-16	Parking Lot Improvements	\$ 323	\$ -0-	\$ -0-	\$ -0-
<u>HEALTH AGENCY FACILITIES</u>							
<u>Atascadero Hospital</u>							
1-2201	4020	72-24	Remodel	56,791	-0-	-0-	-0-
1-2216	4020	P1601	Install Sprinkler System				1,000
<u>Grover City Health Center</u>							
1-2201	4020	53-22-26	Ventilation	60	610	-0-	-0-
<u>Nipomo Health Center</u>							
1-2204-R	4030	74-88	Modular Unit	22,455	125	-0-	-0-
1-2201	4020	53-22-08/44	Parking Lot Improvements	25	2,757	-0-	-0-
1-2201	4020	53-22-22	Air Conditioning	185	1,840	-0-	-0-
1-2201	4020	53-22-43	Safety Improvements		977	-0-	-0-
1-2215	4020	P1502	Clinic Improvements				8,342
<u>San Luis Obispo Health Center</u>							
1-2201	4020	72-22	Parking Lot Improvements	132	-0-	-0-	-0-
1-2201	4020	53-22-24	Air Conditioning Rehabilitation		77	1,073	-0-
1-2201	4020	53-22-25	Lab Air Conditioning	120	2,165	-0-	-0-
5-2210	4020	P9005	Admin. Off. Improvements				2,250
5-2210	4020	P9006	Lab Improvements				5,917
3-2207	4020	53-28-09	Mtl Hlth Detox. Center		1,250	42,201	
<u>San Luis Obispo General Hospital</u>							
1-2201	4020	73-75	Fire Valve Repair	20	-0-	-0-	-0-
5-2209	4020		Carpeting	4,046	-0-	-0-	-0-
5-2209	4020	73-15	Telephones and Televisions	17,187	15,221	-0-	-0-
1-2216	4020	P1602	Install Sprinkler System				350

<u>Fund-Budget</u>	<u>Account</u>	<u>Project Number</u>	<u>Title</u>	<u>Actual 1973-74</u>	<u>Actual 1974-75</u>	<u>Encumbered from 1974-75</u>	<u>Adopted 1975-76</u>
<u>JUVENILE DETENTION FACILITIES</u>							
1-2201	4020	72-10	Remodel	\$ 2,709	\$ -0-	\$ -0-	\$ -0-
1-2201	4020	73-16	Kitchen Cabinets	1,893	-0-	-0-	-0-
1-2201	4020	73-83	Upholstery	144	-0-	-0-	-0-
1-2201	4020	53-22-59	Window Screens		1,929	-0-	-0-
1-2201	4020	53-22-18	Painting	80	223	-0-	-0-
1-2201	4020	53-22-58	Relocation Improvments		769	-0-	-0-
<u>LIBRARIES</u>							
5-2210	4020	P9007	Atascadero Childrens Library				6,511
<u>MUNICIPAL COURT</u>							
1-2201	4020	53-22-46	Paso Robles - Fencing		2,060	-0-	-0-
1-2201	4020	53-22-41	SLO - Alterations & Imp.		38,188	-0-	-0-
<u>OPERATIONAL CENTER-GENERAL</u>							
1-2201	4020	53-22-57	Bldg. 1200 - Roof Repair	827	24,411	-0-	-0-
1-2201	4020	53-22-19	Narcotics Lab - Improvements	1,562	374	-0-	-0-
1-2201	4020	72-19	Kansas Avenue-Improvement	2,918	-0-	-0-	-0-
1-2201	4020	73-22	Safety Improvements	2,445	-0-	-0-	-0-
5-2209	4020	55-81-06	Master Drainage Plan	-0-	2,613	-0-	-0-
<u>PLANNING DEPARTMENT</u>							
1-2201	4020	72-11	Remodel	273	-0-	-0-	-0-
<u>PROBATION DEPARTMENT</u>							
1-2201	4020	53-22-51	Air Conditioning Installation		766	-0-	-0-
<u>PURCHASING DEPARTMENT</u>							
1-2201	4020	53-22-12	Garage Entrance Road		2,000	-0-	-0-
5-2210	4020	55-90-01	Garage Construction	17,547	74,065	-0-	-0-
<u>RECORDER'S OFFICE</u>							
3-2207	4020		Remodel	1,205	-0-	-0-	-0-

<u>Fund- Budget</u>	<u>Account</u>	<u>Project Number</u>	<u>Title</u>	<u>Actual 1974-75</u>	<u>Actual 1974-75</u>	<u>Encumbered from 1974-75</u>	<u>Adopted 1975-76</u>
<u>RECREATIONAL AND CULTURAL FACILITIES</u>							
<u>Atascadero Lake Park</u>							
5-2210	4020	55-91-02	Pavillion Rehabilitation	\$ 5,316	\$ -0-	\$ -0-	\$ -0-
5-2210	4020	55-91-04	Inlet Pipe Rehab.	1,125	45	13,830	-0-
5-2210	4020	P9101	Construct Sand Beach				300
1-2206	4010	53-27-10	Atascadero Regional Park Acquisition	22,506	12,994	-0-	-0-
<u>Atascadero Veterans' Building</u>							
1-2201	4020	53-22-20	Safety Improvements		103	-0-	-0-
1-2201	4020	53-22-53	Fire Safety Improvements		323	-0-	-0-
1-2215	4020	P1504	Fire Safety Improvements			10,000	42,000
<u>Avila Beach</u>							
1-2216	4020	P1603	Asphalt Overlay Pier				500
1-2216	4020	P1604	Electrical Hookup				1,000
1-2201	4020	72-07	Parking Lot	2,872	-0-	-0-	
<u>Biddle Park</u>							
1-2201	4010	53-22-61	Survey		1,828	172	-0-
<u>Cambria Park</u>							
5-2210	4020	P9201	Cypress Hedge				200
1-2216	4020	P1605	Install Sprinkler System				1,200
<u>Cambria Golf Course</u>							
1-2206	4010	53-27-13	Cambria Golf Course Survey	-0-	251	4,790	-0-
1-2206	4020	53-27-11	Cambria Golf Course Plans	-0-	1,800	-0-	-0-
<u>Cambria Veterans' Building</u>							
1-2216	4020	P1606	Barbeque Area				600
<u>Cayucos Beach</u>							
1-2216	4020	P1607	Chip Seal Parking Lot				2,885

<u>Fund- Budget</u>	<u>Account</u>	<u>Project Number</u>	<u>Title</u>	<u>Actual 1973-74</u>	<u>Actual 1974-75</u>	<u>Encumbered from 1974-75</u>	<u>Adopted 1975-76</u>
<u>Cuesta Park</u>							
1-2216	4020	P1608	Replace Parking Lot Rail	\$	\$	\$	\$ 450
1-2216	4020	P1609	Construct Retaining Wall				600
1-2216	4020	P1610	Chip Seal Parking Lot				2,280
<u>El Chorro Park</u>							
1-2201	4020	53-22-11	Water and Sewer System		12,192	9,308	
1-2206	4010	53-27-12	Appraisal and Survey		550	1,913	
1-2206	4020	53-27-14	Water Line/Access Road			182,000	
<u>Grover City Park</u>							
5-2210	4020	P9401	Replace Windbreak				475
<u>Hardie Park</u>							
5-2210	4010	55-92-05	Expansion		973	18,911	-0-
<u>3rd Street Park</u>							
5-2210	4020	P9202	Install Sprinkler System				500
<u>Lopez Recreation Area</u>							
5-2209	4020	55-81-07	Sewer System Construction		30,000	20,000	-0-
<u>Morro Bay Golf Course</u>							
1-2202-R	4020	53-23-01	Blacktopping		3,522	-0-	-0-
1-2202-R	4020	53-23-02	Natural Gas Line		595	-0-	-0-
<u>Morro Bay Veterans' Building</u>							
5-2210	3010		Repairs		4,500	-0-	-0-
<u>Nipomo Community Building</u>							
5-2210	4020	55-94-04	Improvements		147	8,696	-0-

<u>Fund-Budget</u>	<u>Account</u>	<u>Project Number</u>	<u>Title</u>	<u>Actual 1973-74</u>	<u>Actual 1974-75</u>	<u>Encumbered from 1974-75</u>	<u>Adopted 1975-76</u>
<u>Nipomo Regional Park</u>							
1-2201	4020	53-22-04	Restrooms	\$ 15,558	\$ 407	\$ -0-	\$ -0-
5-2210	4020	55-94-05	Multipurpose Court and Barbeque		316	21,684	-0-
5-2216	4020	P1611	Road Repair				500
<u>Oceano Park</u>							
1-2216	4020	P1612	Oil Camp Roads				820
<u>Oceano Depot</u>							
5-2210	3010	55-94-04	Rehabilitation		629		
<u>Rios-Caledonia Adobe</u>							
5-2210	4020	P9102	Restrooms				15,000
<u>San Luis Obispo Veterans' Building</u>							
1-2201	4020	53-22-54	Fire Safety Improvements		1,451	6,581	
1-2215	4020	P1504	Fire Safety Improvements				6,000
<u>San Miguel Community Building</u>							
5-2210	4020	P9103	Barbeque Area				500
<u>San Miguel Park</u>							
1-2201	4020	R72-8	Restrooms	8,756	-0-	-0-	-0-
5-2210	4020	P9105	Slab for Barbeque				800
<u>Santa Margarita Lake</u>							
5-2210	4020	P9502	Water Line				600
1-2216	4020	P1613	Chip Seal Parking Area				2,685
1-2216	4020	P1614	Hot Mix Parking Lot				6,300
<u>Shandon Park</u>							
5-2210	4020	P9104	Fence Replacement				600
<u>Santa Margarita Park</u>							
5-2210	3010	P9503	Contribution for Park Improvement				2,000

<u>Fund-</u> <u>Budget</u>	<u>Account</u>	<u>Project</u> <u>Number</u>	<u>Title</u>	<u>Actual</u> <u>1973-74</u>	<u>Actual</u> <u>1974-75</u>	<u>Encumbered</u> <u>from 1974-75</u>	<u>Adopted</u> <u>1975-76</u>
<u>South Bay Park</u>							
5-2210	4020	55-92-02	Development	\$ 28,852	\$ 77,031	\$ 37,617	\$ -0-
1-2201	4020	72-01	Los Osos School	11,500	-0-	-0-	-0-
<u>South Bay Pier</u>							
5-2210	4020	74-97	Improvement	1,200	-0-	-0-	-0-
<u>Sweet Springs Marsh</u>							
5-2210	4020	55-92-04	Acquisition		-0-	5,000	-0-
<u>SHERIFF-CORONER'S DEPARTMENT</u>							
3-2207	4020	P220712	Inmate Services Addition to Jail		-0-	-0-	199,614
3-2207	4020		Construction	518	-0-	-0-	-0-
1-2201	4020	53-22-05	Water System	1,857	116	-0-	-0-
1-2201	4020	53-22-13	Water Softener	200	5,928	-0-	-0-
1-2201	4020	53-22-27	Parking Lot Improvements	3,165	242	-0-	-0-
1-2201	4020	53-22-50	Access Road		66	1,072	-0-
1-2201	4020	53-22-47	Barracks Rehabilitation		770	28,616	-0-
1-2201	4020	53-22-48	Barracks Crime Lab		270	6,729	-0-
1-2201	4020	53-22-49	Sewer Line Improvement		95	688	-0-
1-2215	4020	P1505	Honor Farm-Outdoor Lighting				1,000
1-2215	4020	P1506	Detoxification Cell Improvements				1,813
<u>SUPERIOR COURT</u>							
3-2207	4020	73-08	Remodel	1,560	-0-	-0-	-0-
1-2215	4020	P1507	Court No. 4 Improvements				10,170
<u>TECHNICAL SERVICES</u>							
3-2207	4020		EDP-Remodel	4,619	-0-	-0-	-0-
1-2201	4020	53-22-55	Cent. Dup.-Sound Control		1,427	-0-	-0-
1-2201	4020	73-25	Central Mail-Alterations & Imps.	4,279	-0-	-0-	-0-
3-2207	4020	53-28-10	Central Services Facility		122	23,543	
<u>TREASURER-TAX COLLECTOR</u>							
1-2201	4020	53-22-16	Electrical Rehabilitation	189	607)	16,440	-0-
1-2201	4020	53-22-17	Heating Rehabilitation		1,740)		-0-

<u>Fund- Budget</u>	<u>Account</u>	<u>Project Number</u>	<u>Title</u>	<u>Actual 1973-74</u>	<u>Actual 1974-75</u>	<u>Encumbered from 1974-75</u>	<u>Adopted 1975-76</u>
<u>UTILITY UNDERGROUNDING</u>							
1-2201	4020	53-22-31	Avila Beach	\$	\$ -0-	\$ 1,389	\$ -0-
5-2210	4020	55-93-02	Avila Beach		-0-	3,679	-0-
5-2210	4020	74-33	Oak Park	1,800	-0-	-0-	-0-
5-2210	4020	55-92-03	Cayucos			7,700	-0-
<u>WELFARE DEPARTMENT</u>							
1-2201	4020	53-22-23	Grover City-Air Conditioning	4,036	1,579	-0-	-0-
1-2215	4020	P-1508	Southwood-Renovations				4,000 *
<u>OTHER COSTS OF ACQUISITION</u>							
32-2212	3010		Fund Transfer to City of Paso Robles	16,792	-0-	-0-	
3-2207	2150	53-28-05	Space Needs Contract	5,675	-0-	-0-	16,325
3-2207	4020	53-28-04	Advisory Committee Expense		10,113	300	
3-2207	4020	53-28-03	Professional Services Contract		31,770	15,930	
3-2207	4020		Appropriation for Capital Development			50,000	2,521,710
5-2209	4020		Appropriation for Capital Development				5,299,815
5-2210	4020	Dist. 1	Appropriation for Community Projects				133,831
5-2210	4020	Dist. 2	Appropriation for Community Projects				18,100
5-2210	4020	Dist. 3	Appropriation for Community Projects				7,123
5-2210	4020	Dist. 4	Appropriation for Community Projects				135,613
5-2210	4020	Dist. 5	Appropriation for Community Projects				84,660
32-2212	4020		Appropriation for Capital Development				92,700
5-2210	4030		Computer-Output Microfilm System				108,500
5-2210	2200		Computer-Output Microfilm System				1,500
GROSS FUNDING				\$531,852	\$895,681	\$1,144,181	\$9,015,308
LESS: COST TRANSFERS							4,000 *
<u>NET APPROPRIATIONS</u>				<u>\$531,852</u>	<u>\$895,681</u>	<u>\$1,144,181</u>	<u>\$9,011,308</u>

SECTION 2 - RECAP BY BUDGET UNIT:

<u>Budget</u>	<u>Actual 1973-74</u>	<u>Actual 1974-75</u>	<u>Encumbered from 1974-75</u>	<u>Adopted 1975-76</u>
2201 - Unrestricted General Fund	\$285,111	\$463,398	\$338,892	\$
2202 - Restricted Golf Course		4,117		
2203 - Aid for Aviation	16,771			
2204 - Restricted Migrant Health	25,455	125		
2205 - Restricted Atascadero Park				
2206 - Restricted Recreational Development	22,506	15,595	188,703	
2207 - Accumulative Capital Outlay (Long-Range)	13,901	53,893	315,128	2,737,649
2208 - Library				
2209 - Revenue Sharing (Long-Range)	21,233	54,347	63,487	5,313,315
2210 - Revenue Sharing (Other)	123,703	179,206	118,584	712,270
2211 - Fish and Game				
2212 - Special Aviation (Long-Range)	30,172			92,700
2215 - Facility Services Projects				74,715
2216 - Parks and Beaches Projects				21,170
2217 - Engineering Projects			29,387	57,089
2218 - Communications				2,400
2171 - Revenue Sharing (Communications System)		125,000	90,000	
TOTAL	\$538,852	\$895,681	\$1,144,181	\$9,011,308

SECTION 3 - SUMMARY BY FUND:

0001 - General	\$349,843	\$483,235	\$556,982	\$155,374
0003 - Accumulative Capital Outlay	13,901	53,893	315,128	2,737,649
0005 - Federal Revenue Sharing	144,936	358,553	272,071	6,025,585
0032 - Special Aviation	30,172	-0-	-0-	92,700
TOTAL	\$538,852	\$895,681	\$1,144,181	\$9,011,308

SPECIAL EXHIBIT NO. 6

FUNDING ESTIMATES FOR LONG-RANGE PROJECTS

	1975-76	1976-77	1977-78	1978-79
<u>COUNTY SEAT:</u>				
Juvenile Facility	\$ 600,000	\$	\$	\$
Courthouse (4,000,000)	400,000	1,600,000	1,600,000	400,000
Admin. Building (2,400,000)	240,000	960,000	960,000	240,000
Human Services (3,200,000)	320,000			
Airport	240,000			
Sites	2,000,000			
<u>SO. COUNTY REG'L CENTER:</u>				
Site	180,000			
Courthouse (120,000)	12,000	96,000	12,000	
Sheriff (72,000)	7,200	56,800	7,200	
Reg'l Library (450,000)	45,000	360,000	45,000	
Regional Park	150,000			
Reg'l Citizens Ctr. (550,000)	55,000	450,000	55,000	
<u>Nipomo:</u>				
Human Services (180,000)	18,000	144,000	18,000	
<u>Oceano:</u>				
Community Building	25,000			
Airport	46,000			
<u>NO. COUNTY REG'L CENTER:</u>				
Site	180,000			
Courthouse (120,000)	12,000	96,000	12,000	
Sheriff (105,000)	10,500	84,000	10,500	
Human Services (180,000)	18,000	144,000	18,000	
Regional Library (450,000)	45,000	360,000	45,000	
Regional Park (590,000)	300,000			
<u>Shandon:</u>				
Library (45,000)	4,500	40,500		
<u>San Miguel:</u>				
Community Building (60,000)	6,000	54,000		
<u>Paso Robles:</u>				
Library	20,000			
Airport		46,000		
<u>Santa Margarita:</u>				
Site	8,000			
Community Building (60,000)	6,000	54,000		
<u>Creston:</u>				
Park Improvements	15,000			

FUNDING ESTIMATES FOR LONG-RANGE PROJECTS

	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>
<u>NO. COAST REGIONAL CENTER:</u>				
Site	\$ 80,000			
Human Services (180,000)	18,000	144,000	18,000	
Reg'l Park (El Chorro)	150,000			
Camp SLO Site Improvements	240,000			
<u>Cambria:</u>				
Library (60,000)	6,000	54,000		
<u>Cayucos:</u>				
Park Site	25,000			
Library (60,000)	6,000	54,000		
<u>Los Osos:</u>				
Human Service Center & Site (180,000)	33,000	129,000	18,000	
Totals:	<u>\$ 5,521,200</u>	<u>\$ 4,926,300</u>	<u>\$2,818,700</u>	<u>\$ 640,000</u>

Grand Total 1975-76 through 1978-79 - \$13,906,200

EQUIPMENT DETAIL
DIV - 2201 - GENERAL FUND-PLANT ACQ

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
AMPROBE			1	43
ARBOR PRESS, 50T			1	1,700
BACK UP ALARMS			30	3,000
BACKHOE			1	21,200
BATTERY TESTOR			1	300
COMPRESSOR, 125 CFM-REP			1	4,000
DOORS & WINDOWS, LOADER			1	500
DOZER SPROCKET SET, TRACK GUARD			1	5,000
DRILL, AIR 1/4			1	290
DRILL, AIR 3/8			1	200
DRILL, ELECTRIC 3/8			2	200
DRILL, ELECTRIC 90 HEAD			1	150
EQUIPMENT	1	144,693		
LATHE			1	2,980
PUMP, WATER 1-1/2 -REP			1	500
RADIO CONVERSIONS			6	954
RECORDING RAIN GAUGE			1	445
ROLL OVER PROTECTION			1	8,000
TRAILER, LOWBED			1	1,426
VAN			1	4,918
WATER LEVEL RECORDER			1	933
WELDER, ARC			1	350
TOTAL EQUIPMENT DETAIL		144,693		57,089

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	28,379.86
SHARE OF 1974-75 FUND BALANCE	7,021.10
SHARE OF UNSECURED TAX REVENUES	2,571.68
SECURED TAXATION REQUIREMENT	60,312.36
TOTAL FINANCING	98,285.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2201

BUDGET UNIT: GENERAL FUND-PLANT ACQ

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: PLANT ACQUISITION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	\$	\$	\$	\$	1
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3010 CONTRIB TO OTHER AGENCIES	\$	4,500 \$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 3000 *	\$	4,500 \$	\$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4010 LAND	\$	22,596 \$	1,730 \$	6,000 \$	6,000 \$	
4020 STRUCTURES & IMPROVEMENTS	\$	145,791 \$	240,819 \$	1,488,050 \$	811,454 \$	102,285
4030 EQUIPMENT	\$	84,735 \$	182,498 \$	144,693 \$	144,693 \$	57,089
4900 EXP APPLICABLE-PRIOR YRS	\$	7-\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$	253,115 \$	425,047 \$	1,638,743 \$	962,147 \$	159,374 1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5010 COSTS APPLIED	\$	\$	\$	\$	\$	4,000-
* TOTALS FOR ACCT. NO. 5000 *	\$	\$	\$	\$	\$	4,000- 1
** TOTALS FOR B.U. NO. 2201 **	\$	257,615 \$	425,047 \$	1,638,743 \$	962,147 \$	155,374

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2202

BUDGET UNIT GENERAL FUND-GOLF COURSE
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4020 STRUCTURES & IMPROVEMENTS	\$	\$	4,899 \$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$	\$	4,899 \$	\$	\$	1
 ** TOTALS FOR B.U. NO. 2202 **	\$	\$	4,899 \$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2203
BUDGET UNIT PA(74)AID/AVIATION PROJ
FUNCTION: GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
2900 EXP APPLICABLE-PRIOR YRS	\$	\$	10-\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	\$	10-\$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4010 LAND	\$	8,215 \$	\$	\$	\$	
4020 STRUCTURES & IMPROVEMENTS	\$	8,586 \$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$	16,801 \$	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2203 **	\$	16,801 \$	10-\$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2204

BUDGET UNIT G.F.-HEALTH-RESTRICTED
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4020 STRUCTURES & IMPROVEMENTS	\$ 201	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 25,254	\$ 125	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 25,455	\$ 125	\$	\$	\$	1
 ** TOTALS FOR B.U. NO. 2204 **	 \$ 25,455	 \$ 125	 \$	 \$	 \$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2206

BUDGET UNIT G.F.-RECREATION-RESTRICTD

FUNCTION GENERAL GOVERNMENT

ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
			1975-76 (4)	1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	\$	\$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4010 LAND	\$	\$	\$ 12,483	\$ 12,483	\$	
4020 STRUCTURES & IMPROVEMENTS	\$	\$ 15,631	\$ 555,412	\$ 555,412	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$	\$ 15,631	\$ 567,895	\$ 567,895	\$	1
** TOTALS FOR B.U. NO. 2206 **	\$	\$ 15,631	\$ 567,895	\$ 567,895	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2207

BUDGET UNIT ACCUM. CAPITAL OUTLAY

FUNCTION GENERAL GOVERNMENT

ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$	\$	\$ 16,325	\$ 16,325	\$ 16,325	
2900 EXP APPLICABLE-PRIOR YRS	\$	24 \$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	24 \$	\$ 16,325	\$ 16,325	\$ 16,325	3
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4010 LAND	\$	276,843 \$	\$	\$	\$	
4020 STRUCTURES & IMPROVEMENTS	\$	14,716 \$	64,796 \$	3,634,972 \$	3,623,047 \$	2,721,324
4900 EXP APPLICABLE-PRIOR YRS	\$	3-\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$	291,556 \$	64,796 \$	3,634,972 \$	3,623,047 \$	2,721,324 3
** TOTALS FOR B.U. NO. 2207 **	\$	291,580 \$	64,796 \$	3,651,297 \$	3,639,372 \$	2,737,649

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2208
BUDGET UNIT: LIBRARY-PLANT ACQUISITION
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PLANT ACQUISITION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4020 STRUCTURES & IMPROVEMENTS	\$	\$	\$	9,918	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$	\$	\$	9,918	\$	26
 ** TOTALS FOR B.U. NO. 2208 **	\$	\$	\$	9,918	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR **1975-76**

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2209
BUDGET UNIT **FED. REV. SHARING-CAP. PROG.**
FUNCTION **GENERAL GOVERNMENT**
ACTIVITY **PLANT ACQUISITION**

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4010 LAND	\$	\$	\$	\$	\$	13,500
4020 STRUCTURES & IMPROVEMENTS	\$ 21,145	\$ 54,538	\$ 5,292,800	\$ 5,367,673	\$ 5,299,815	
4030 EQUIPMENT	\$ 89	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 21,234	\$ 54,538	\$ 5,292,800	\$ 5,367,673	\$ 5,313,315	5
** TOTALS FOR B.U. NO. 2209 **	\$ 21,234	\$ 54,538	\$ 5,292,800	\$ 5,367,673	\$ 5,313,315	

EQUIPMENT DETAIL
DIV - 2210 - FED-REV-SHARING-PLANT ACQ

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
COM PRODUCTION SYS			1	108,500
LPG GENERATING PLANT			3	16,250
RADIO PAGERS			27	8,000
REAPPROP FIRE COM EQUIP			1	100,540
TRANSFORMER			3	2,500
VOTING SYSTEM			1	60,000
TOTAL EQUIPMENT DETAIL				295,790

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2210
BUDGET UNIT FED-REV-SHARING-PLANT ACQ
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
2200 SPECIAL DEPT EXPENSE	\$	\$	\$	\$	\$ 1,500	
* TOTALS FOR ACCT. NO. 2000 *	\$	\$	\$	\$	\$ 1,500	5
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3010 CONTRIB TO OTHER AGENCIES	\$ 45,000	\$ 629	\$	\$	\$ 2,000	
* TOTALS FOR ACCT. NO. 3000 *	\$ 45,000	\$ 629	\$	\$	\$ 2,000	5
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4010 LAND	\$	\$ 923	\$	\$	\$	
4020 STRUCTURES & IMPROVEMENTS	\$ 71,911	\$ 143,083	\$ 400,628	\$ 400,302	\$ 412,980	
4030 EQUIPMENT	\$	\$	\$	\$ 160,540	\$ 295,790	
* TOTALS FOR ACCT. NO. 4000 *	\$ 71,911	\$ 144,006	\$ 400,628	\$ 560,842	\$ 708,770	5
5020 REIMBURSED PROJECTS	\$	\$ 500-	\$	\$	\$	
* TOTALS FOR ACCT. NO. 5000 *	\$	\$ 500-	\$	\$	\$	5
** TOTALS FOR B.U. NO. 2210 **	\$ 116,911	\$ 144,135	\$ 400,628	\$ 560,842	\$ 712,270	

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2212
BUDGET UNIT SPECIAL AVIATION
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3010 CONTRIB TO OTHER AGENCIES	\$	16,792 \$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 3000 *	\$	16,792 \$	\$	\$	\$	32
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4010 LAND	\$	13,380 \$	\$	\$	\$	
4020 STRUCTURES & IMPROVEMENTS	\$	\$	\$	92,700 \$	54,700 \$	92,700
* TOTALS FOR ACCT. NO. 4000 *	\$	13,380 \$	\$	92,700 \$	54,700 \$	92,700 32
** TOTALS FOR B.U. NO. 2212 **	\$	30,172 \$	\$	92,700 \$	54,700 \$	92,700

PROMOTION OF COUNTY RESOURCES

General Fund-0001 Budget Unit 2220
Administered by County Administrative Officer

PURPOSE

This Budget Unit appropriates contributions to promote the County's resources.

BUDGET PROGRAM

	Actual 1973-74	Actual 1974-75	Adopted 1975-76
Achievement House	\$ 5,000	\$ 5,000	\$ 5,000
California Water Resources Association	500	500	-0-
County Band	1,000	1,000	1,000
County Symphony Association	5,000	5,000	5,000
Highway 1 Association	100	-0-	-0-
Mozart Festival Association	-0-	-0-	-0-
North Coast Visitors Council, Inc.	-0-	-0-	-0-
Watershed Fire Control	150	150	150
Youth Symphony	1,000	1,000	1,000
Other County Organizations	2,400	2,350	-0-
General County Purposes	70	3,166	-0-
Total Budget Program	\$15,220	\$18,166	\$12,150

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	3,508.32
SHARE OF 1974-75 FUND BALANCE	867.95
SHARE OF UNSECURED TAX REVENUES	317.91
SECURED TAXATION REQUIREMENT	7,455.82
TOTAL FINANCING	12,150.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2220

BUDGET UNIT PROMOTION OF CO RESOURCES

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: PROMOTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2050 FOOD	\$	93 \$	\$	\$	\$	
2200 SPECIAL DEPT EXPENSE	\$	68 \$	416 \$	\$	\$	
2900 EXP APPLICABLE-PRIOR YRS	\$	\$	100-\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	161 \$	316 \$	\$	\$	1
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3010 CONTRIB TO OTHER AGENCIES	\$	15,059 \$	17,850 \$	49,510 \$	49,510 \$	12,150
* TOTALS FOR ACCT. NO. 3000 *	\$	15,059 \$	17,850 \$	49,510 \$	49,510 \$	12,150 1
** TOTALS FOR B.U. NO. 2220 **	\$	15,220 \$	18,166 \$	49,510 \$	49,510 \$	12,150

SPECIAL BOARDS AND COMMISSIONS

General Fund-0001 Budget Unit 2230
Administered by County Administrative Officer

PURPOSE

This Budget Unit appropriates funds for various County boards, commissions, and committees, and funds for County participation in or support of various regional agencies.

BUDGET PROGRAM

	<u>Actual 1973-74</u>	<u>Actual 1975-75</u>	<u>Adopted 1975-76</u>
<u>SUPPORT TO COUNTY AGENCIES</u>			
Agricultural Liaison Board	\$ 66	\$ -0-	\$ -0-
Airport Land Use Commission	2,178	1,748	1,875
Commission on the Status of Women	-0-	-0-	3,000
Coordinating Council on Developmental Disabilities	530	716	300
Other	143	926	-0-
 <u>REGIONAL PARTICIPATION</u>			
Central Coast Regional Criminal Justice Planning Board	2,277	4,259	4,780
Channel Counties Comprehensive Health Planning Association	-0-	4,692	-0-
Tri-Counties Commission on Aging	-0-	-0-	5,705
County Supervisors Assoc. of California	-0-	-0-	7,298
 Total Budget Program	\$5,194	\$12,341	\$22,958

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	6,629.13
SHARE OF 1974-75 FUND BALANCE	1,640.03
SHARE OF UNSECURED TAX REVENUES	400.71
SECURED TAXATION REQUIREMENT	14,088.15

TOTAL FINANCING

125

22,958.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2230

BUDGET UNIT SPECIAL BOARDS/COMMISSION
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2140 OFFICE EXPENSE	\$ 265	\$ 6	\$ 1,375	\$ 1,375	\$ 825	
2150 PROF & SPECIAL SERVICES	\$ 1,432	\$	\$ 18,000	\$ 18,000	\$ 550	
2160 PUBLICATION&LEGAL NOTICES	\$ 93	\$	\$ 1,250	\$ 100	\$ 500	
2200 SPECIAL DEPT EXPENSE	\$ 196	\$ 11,880	\$ 15,432	\$ 3,000	\$ 3,300	
2220 TRANSPORTATION AND TRAVEL	\$ 931	\$ 456	\$ 5,200	\$ 3,400		
* TOTALS FOR ACCT. NO. 2000 *	\$ 2,917	\$ 12,342	\$ 41,257	\$ 25,875	\$ 5,175	1
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3010 CONTRIB TO OTHER AGENCIES	\$ 2,277	\$	\$	\$ 15,177	\$ 17,783	
* TOTALS FOR ACCT. NO. 3000 *	\$ 2,277	\$	\$	\$ 15,177	\$ 17,783	1
** TOTALS FOR B.U. NO. 2230 **	\$ 5,194	\$ 12,342	\$ 41,257	\$ 41,052	\$ 22,958	

SURVEYOR

General Fund-0001 Budget Unit 2240
Administered by County Engineer

PURPOSE

This budget unit appropriates funds for the operation of the office of the County Surveyor.

BUDGET PROGRAM

Program Elements	Actual 1973-74	Actual 1974-75	Adopted 1975-76
Parcel Maps	\$ 26,062	\$ 42,850	\$ 35,485
Records of Survey	7,768	16,435	13,026
Subdivision Plans	92,692	31,021	44,829
Planned Developments	8,951	5,462	7,740
Monumentation	4,862	15,698	19,140
Public Inquiry	17,926	21,444	19,954
General/Unallocated	39,560	49,276	46,778
Precinct Mapping	-0-	1,371	-0-
Services to LAFCO	-0-	421	-0-
Subdivision Review Board	11,159	10,337	9,222
Solid Waste Management Project	-0-	257	-0-
Microfilm and Mapping Files	-0-	-0-	1,232
Assessment Districts	4,341	-0-	-0-
Flood Hazard Reporting	1,195	1,428	1,754
TOTAL Budget Program	\$214,516	\$195,999	\$199,160

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	79,680.00
SHARE OF GENERAL REVENUES	34,499.93
SHARE OF 1974-75 FUND BALANCE	8,555.19
SHARE OF UNSECURED TAX REVENUES	3,126.26
SECURED TAXATION REQUIREMENT	75,318.62
TOTAL FINANCING	199,160.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2240
BUDGET UNIT SURVEYOR
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 214,516	\$ 186,546	\$ 307,250	\$ 248,950	\$ 199,160	
* TOTALS FOR ACCT. NO. 2000 *	\$ 214,516	\$ 186,546	\$ 307,250	\$ 248,950	\$ 199,160	1
 ** TOTALS FOR B.U. NO. 2240 **	 \$ 214,516	 \$ 186,546	 \$ 307,250	 \$ 248,950	 \$ 199,160	

TECHNICAL SERVICES

General Fund-0001 Budget Unit 2250
Administered by County Administrative Officer

PURPOSE

This Budget Unit now represents consolidated data processing operations within the Division of Technical Services of the Administrative Office. Data processing was formerly represented in Budget Unit 2260 - Programming and Budget Unit 2251 - Operations.

PROGRAM STATEMENT

The requested budgets totaled \$754,487 and the Administrative Officer recommended a decrease of \$181,923. In preliminary budget hearings the C.A.O.'s recommendation was reduced to \$432,713 and in final budget hearings the appropriation was increased to \$582,713 due to adjustments in costs applied.

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	150,000.00
SHARE OF GENERAL REVENUES	125,639.19
SHARE OF 1974-75 FUND BALANCE	31,062.62
SHARE OF UNSECURED TAX REVENUES	11,384.99
SECURED TAXATION REQUIREMENT	267,006.00
 TOTAL FINANCING	 585,113.00

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2250 - TECHNICAL SERVICES

POSITION	RANGE	AUTH.	DEPT.REQ.	CAO.REC.	ADOPTED 1975-76 FULL TIME EQUIV.	1975-76 ALLOCATED POSITIONS
		1974-75	1975-76	1975-76		
MANAGEMENT RESEARCH ANALYST II	63.6	1.00		1.00		
MGMT RESEARCH ANALYST III	65.0		1.00			
DIRECTOR OF TECHNICAL SERVICES	67.8	1.00	1.00	.85	.83	1
SR. TYPIST CLERK/SR. CLERK	58.2		1.00			
INT TYPIST CLERK/INT CLERK	56.8	1.00	1.00	2.00	2.00	2
ADMIN ANALYST II	63.6				1.00	1
T O T A L		3.00	4.00	3.85	3.83	4

E Q U I P M E N T D E T A I L DIV - 2250 - TECHNICAL SERVICES

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
EXEC SWIVEL CHAIR	1	240		
FILE CABINETS	2	380		
TOTAL EQUIPMENT DETAIL		620		

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2250
BUDGET UNIT TECHNICAL SERVICES
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$	\$	14,586 \$	19,262 \$	19,939	
1210 * S&W-ALLOCATED POSITIONS	\$ 30,286	\$ 17,145	28,972 \$	26,930 \$	409,152	
1310 * S&W TEMPORARY HELP	\$ 5,026	\$ 1,316	\$	\$	1,100	
1410 * S&W CONTRACT EMPLOYEES	\$	\$	\$	\$	31,666	
1506 FICA-COUNTY	\$	\$ 1,687	2,481 \$	2,400 \$	22,328	
1522 RETIREMENT-COUNTY	\$	\$ 3,125	4,888 \$	4,466 \$	36,803	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 980	1,398 \$	1,398 \$	12,969	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 46	\$	\$		
1534 MANGEMT MAJ MED INSUR-CO	\$	\$ 22	\$	\$		
1541 MGMT LT DISABILITY INSUR	\$	\$ 101	\$	\$		
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 803	\$	\$		
* TOTALS FOR ACCT. NO. 1000 *	\$ 35,312	\$ 39,811	59,319 \$	54,456 \$	533,957	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$		
2050 FOOD	\$	\$	400 \$	400 \$		
2071 WORKERS COMPENSATION INS	\$	\$	395 \$	355 \$	1,032	
2090 MAINTENANCE - EQUIPMENT	\$	\$	315 \$	315 \$	906	
2120 MEMBERSHIPS	\$	\$	100 \$	100 \$		
2140 OFFICE EXPENSE	\$	\$ 7-	3,468 \$	3,468 \$	48,511	
2150 PROF & SPECIAL SERVICES	\$	\$	2,400 \$	2,400 \$	13,745	
2180 RENTS&LEASES - EQUIPMENT	\$	\$	636 \$	636 \$	217,566	
2200 SPECIAL DEPT EXPENSE	\$	\$	1,200 \$	1,200 \$		
2220 TRANSPORTATION AND TRAVEL	\$	\$	2,080 \$	2,080 \$	10,329	
* TOTALS FOR ACCT. NO. 2000 *	\$	\$ 7-	10,994 \$	10,954 \$	292,089	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$		
4030 EQUIPMENT	\$	\$ 917	620 \$	380 \$		
* TOTALS FOR ACCT. NO. 4000 *	\$	\$ 917	620 \$	380 \$		1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$		
5010 COSTS APPLIED	\$ 21,000-	\$	\$	\$	240,933-	
5011 COSTS APPLIED-SAL&EMP BEN	\$ 14,477-	\$	\$	\$		

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2250
BUDGET UNIT: TECHNICAL SERVICES
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
* TOTALS FOR ACCT. NO. 5000 *	\$ 35,477-	\$	\$	\$	\$ 240,933-	1
** TOTALS FOR B.U. NO. 2250 **	\$ 165-	\$ 40,721	\$ 70,933	\$ 65,790	\$ 585,113	

ELECTRONIC DATA PROCESSING

General Fund-0001 Budget Unit 2251

PURPOSE

This budget unit formerly represented the operations of the electronic data processing center. These costs are now consolidated in Budget Unit 2250.

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2251 - ELECTRONIC DATA PROCESSNG

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAC.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
DATA PROCESSING OPERATIONS MGR	66.3	1.00	1.00	1.00	1.00	1
DATA ENTRY OPERATOR III	58.8	3.00	5.00	4.00	4.00	5
COMPUTER SYSTEMS TECH III	62.3	8.00	9.00	8.00	8.00	10
T O T A L		12.00	15.00	13.00	13.00	16

E Q U I P M E N T D E T A I L
DIV - 2251 - ELECTRONIC DATA PROCESSNG

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
BINDING MACHINE	1	1,600		
CALCULATOR	1	185		
DATA MODULE STORAGE CABINET	1	350		
DRAPES	1	270		
I/O ORGANIZERS	1	220		
TAPE RECORDER	1	135		
TELEPROCESSING EQUIPMENT	1	16,400		
TOTAL EQUIPMENT DETAIL		19,160		

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2251

BUDGET UNIT ELECTRONIC DATA PROCESSNG

FUNCTION GENERAL GOVERNMENT

ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 94,541	\$ 122,109	\$ 171,096	\$ 151,086	\$	
1220 OVERTIME AT 1 1/2	\$	\$	\$	\$ 22,149	\$	
1310 * S&W TEMPORARY HELP	\$ 14,150	\$ 16,324	\$ 12,175	\$	\$	
1506 FICA-COUNTY	\$	\$ 8,048	\$ 10,424	\$ 9,837	\$	
1522 RETIREMENT-COUNTY	\$	\$ 8,036	\$ 12,984	\$ 11,049	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 3,641	\$ 5,770	\$ 5,070	\$	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 266	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 59	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 108,691	\$ 158,483	\$ 212,449	\$ 199,191	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2020 CLOTHING AND PERSONAL	\$ 32	\$	\$	\$	\$	
2050 FOOD	\$ 77	\$ 52	\$	\$	\$	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 439	\$ 415	\$	
2090 MAINTENANCE - EQUIPMENT	\$ 55	\$ 389	\$ 796	\$ 796	\$	
2140 OFFICE EXPENSE	\$ 18,352	\$ 34,870	\$ 41,909	\$ 41,909	\$	
2150 PROF & SPECIAL SERVICES	\$ 7,919	\$ 2,022	\$ 3,900	\$ 3,900	\$	
2160 PUBLICATION&LEGAL NOTICES	\$	\$ 11	\$	\$	\$	
2180 RENTS&LEASES - EQUIPMENT	\$ 144,637	\$ 174,935	\$ 269,630	\$ 223,070	\$	
2200 SPECIAL DEPT EXPENSE	\$ 977	\$ 1,020	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 3,449	\$ 6,160	\$ 4,941	\$ 4,941	\$	
2900 EXP APPLICABLE-PRIOR YRS	\$	\$ 252-	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 175,498	\$ 219,207	\$ 321,615	\$ 275,031	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 1,051	\$ 5,689	\$ 19,160	\$ 350	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 1,051	\$ 5,689	\$ 19,160	\$ 350	\$	1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5010 COSTS APPLIED	\$ 175,786-	\$ 170,074-	\$ 187,878-	\$ 187,878-	\$	
5012 COSTS APPLIED-SERV&SUPPLY	\$	\$ 91-	\$	\$	\$	
5020 REIMBURSED PROJECTS	\$ 15-	\$	\$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR **1975-76**

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2251
BUDGET UNIT ELECTRONIC DATA PROCESSNG
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
* TOTALS FOR ACCT. NO. 5000 *	\$ 175,801-	\$ 170,165-	\$ 187,878-	\$ 187,878-		1
** TOTALS FOR B.U. NO. 2251 **	\$ 109,439	\$ 213,214	\$ 365,346	\$ 286,694		

PROGRAMMING

General Fund-0001 Budget Unit 2260

This budget unit formerly represented the design and programming of automated data processing systems. These costs have been consolidated in Budget Unit 2250.

ALLOCATED POSITIONS DETAIL

DEPARTMENT 2260 - PROGRAMMING

POSITION		AUTH. RANGE 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
INT TYPIST CLERK/INT CLERK	56.8	1.00				
D P PROGRAMMING MANAGER	66.8	1.00	1.00	1.00	1.00	1
PROGRAMMER ANALYST II	65.8	9.00	12.00	9.00	12.00	12
TOTAL		11.00	13.00	10.00	13.00	13

EQUIPMENT DETAIL

DIV - 2260 - PROGRAMMING

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
SOUNDPROOF PARTITIONS (7X7)	2	530		
UPRIGHT CABINETS	2	600		
WOOD DESK	1	336		
TOTAL EQUIPMENT DETAIL		1,466		

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2260
BUDGET UNIT PROGRAMMING
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY CAO		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 108,873	\$ 168,659	\$ 217,374	\$ 165,777	\$	
1220 OVERTIME AT 1 1/2	\$	\$	\$ 11,016	\$ 22,307	\$	
1310 * S&W TEMPORARY HELP	\$ 5,720	\$ 11,719	\$ 11,060	\$	\$	
1410 * S&W CONTRACT EMPLOYEES	\$	\$ 25,326	\$ 45,300	\$ 15,704	\$	
1506 FICA-COUNTY	\$	\$ 11,066	\$ 14,664	\$ 10,472	\$	
1522 RETIREMENT-COUNTY	\$	\$ 12,821	\$ 19,084	\$ 14,095	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 3,292	\$ 4,546	\$ 3,497	\$	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 243	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 114,593	\$ 233,126	\$ 323,044	\$ 231,852	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2050 FOOD	\$ 75	\$ 15	\$	\$	\$	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 683	\$ 489	\$	
2090 MAINTENANCE - EQUIPMENT	\$ 126	\$ 98	\$ 110	\$ 110	\$	
2140 OFFICE EXPENSE	\$ 5,066	\$ 4,756	\$ 6,265	\$ 6,265	\$	
2150 PROF & SPECIAL SERVICES	\$ 69,644	\$ 29,722	\$ 34,982	\$ 11,822	\$	
2180 RENTS&LEASES - EQUIPMENT	\$ 5,222	\$ 5,424	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 1,644	\$ 3,260	\$ 8,260	\$ 4,308	\$	
2900 EXP APPLICABLE-PRIOR YRS	\$ 1	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 81,778	\$ 43,275	\$ 50,300	\$ 22,994	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 1,646	\$ 819	\$ 1,466	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 1,646	\$ 819	\$ 1,466	\$	\$	1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5010 COSTS APPLIED	\$ 72,959	\$ 88,004	\$ 56,602	\$ 34,766	\$	
5011 COSTS APPLIED-SAL&EMP BEN	\$ 1,550	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 5000 *	\$ 74,509	\$ 88,004	\$ 56,602	\$ 34,766	\$	1
** TOTALS FOR B.U. NO. 2260 **	\$ 123,508	\$ 189,216	\$ 318,208	\$ 220,080	\$	

CENTRAL DUPLICATING AND REPRODUCTION

Intragovernmental Services Fund-0051 Budget Unit 2270

PURPOSE

This budget unit represents the managerial operations of the following service activities, which are provided on a centralized basis at cost to County Departments: Mail and delivery service; printing and reproduction, including photocopy service; microfilming.

ALLOCATED POSITIONS DETAIL

DEPARTMENT 2270 - CENTRAL DUPLICATING

POSITION	AUTH. RANGE 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
MAIL CLERK	56.8			1.00	1
REPROGRAPHICS MANAGER	61.9	1.00	1.00	1.00	1
REPROGRAPHICS TECH III	60.5	4.00	4.00	4.00	4
TOTAL		5.00	5.00	6.00	6

OPERATIONS OF WORKING CAPITAL FUND
SPECIAL INFORMATIONAL STATEMENT FOR 1975-76 FISCAL YEAR

Fund Title: Central Duplicating

Service Activity: Other General

PRINTED BY CARLISLE GRAPHICS, S.F. 4472-0090

OPERATING DETAILS (1)	Actual 1973-74 (2)	Actual/Estimated 1974-75 (3)	Proposed Estimates 1975-76 (4)	Approved Estimates 1975-76 (5)	
INCOME					
Charges for Services:					
<u>Microfilm</u>	\$ 27,363	\$ 30,895	\$ 60,000	\$ 60,000	
<u>Reproduction & Stuffing</u>	102,936	158,436	171,000	171,000	
.....					
Other Income ..					
.....					
.....					
Total Income	\$130,299	\$189,331	\$321,000	\$231,000	
EXPENSES					
Cost of Inventoried Materials and Supplies Used:					
Inventory-Beginning of year					
Plus: Purchases during year					
Total Available					
Less: Inventory-End of year					
Cost of Inventoried Materials and Supplies Used					
Other Operating Expenses:					
Salaries	\$ 43,865	\$ 60,428	\$ 74,992	\$ 74,992	
Employee Benefits	8,750	10,148	15,424	15,424	
General	32,292	52,214	68,404	68,404	
Supplies	33,374	60,169	66,507	66,507	
Depreciation	5,505	5,505	5,505	5,505	
.....					
.....					
.....					
.....					
Total Expenses	\$123,786	\$188,464	\$230,832	\$230,832	
EXCESS INCOME OVER (UNDER) EXPENSES	\$ 6,513	\$ 867	\$ 168	\$ 168	
FIXED ASSETS EXPENDITURES					
Equipment					
Other					
Total Fixed Assets	-0-	-0-	-0-	-0-	051-2270

CENTRAL SERVICES (MICROFILMING)

GENERAL FUND-0001 BUDGET UNIT 2279

This budget unit formerly represented the County's records microfilming program, which is now included in Budget Unit 2270-Central Duplicating and Reproduction.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR **1975-76**

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2279
BUDGET UNIT **MICROFILMING 1973-74**
FUNCTION **GENERAL GOVERNMENT**
ACTIVITY **OTHER GENERAL**

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2180 RENTS&LEASES - EQUIPMENT	\$	264 \$	\$	\$	\$	
2200 SPECIAL DEPT EXPENSE	\$	70 \$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	334 \$	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2279 **	\$	334 \$	\$	\$	\$	

CENTRAL MAIL

General Fund-0001 Budget Unit 2280

This budget unit formerly represented the costs of the central mail, copy, and delivery service for County Departments. This activity has been consolidated with Budget Unit 2270-Central Duplicating Intragovernmental Services Fund.

ALLOCATED POSITIONS DETAIL

DEPARTMENT 2280 - CENTRAL MAIL

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAD.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
INT TYPIST CLERK/INT CLERK	56.8	1.00	1.00	1.00		
TOTAL		1.00	1.00	1.00		

EQUIPMENT DETAIL

DIV - 2280 - CENTRAL MAIL

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
DESK	1	340		
CALCULATOR	1	160		
DIAZO DUPLICATOR	1	4,251		
METAL CHAIR	1	180		
MICROFILM READER STUFFER	1	1,390		
TOTAL EQUIPMENT DETAIL		6,321		

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2280
BUDGET UNIT CENTRAL MAIL
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 3,542	\$ 1,626	\$ 6,562	\$ 6,562	\$	
1310 * S&W TEMPORARY HELP	\$ 1,749	\$ 4,684	\$ 554	\$ 554	\$	
1506 FICA-COUNTY	\$	\$ 377	\$ 416	\$ 416	\$	
1522 RETIREMENT-COUNTY	\$	\$ 155	\$ 634	\$ 634	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 82	\$ 349	\$ 349	\$	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 6	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 5,291	\$ 6,930	\$ 8,515	\$ 8,515	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2020 CLOTHING AND PERSONAL	\$	\$ 10	\$	\$	\$	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 17	\$ 17	\$	
2090 MAINTENANCE - EQUIPMENT	\$ 192	\$ 345	\$ 1,216	\$ 1,216	\$	
2140 OFFICE EXPENSE	\$ 1,073	\$ 10,524	\$ 13,436	\$ 13,136	\$	
2150 PROF & SPECIAL SERVICES	\$ 1,300	\$ 2,274	\$ 200	\$	\$	
2180 RENTS&LEASES - EQUIPMENT	\$ 96	\$ 40,781	\$ 50,204	\$ 50,203	\$	
2200 SPECIAL DEPT EXPENSE	\$	\$ 6,454	\$ 40,000	\$ 40,000	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 642	\$ 1,111	\$ 2,360	\$ 2,025	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 3,303	\$ 61,499	\$ 107,433	\$ 106,597	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 30,370	\$ 610	\$ 6,321	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 30,370	\$ 610	\$ 6,321	\$	\$	1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5010 COSTS APPLIED	\$	\$ 58,594	\$ 97,600	\$ 88,989	\$	
5012 COSTS APPLIED-SERV&SUPPLY	\$	\$ 124	\$	\$	\$	
* TOTALS FOR ACCT. NO. 5000 *	\$	\$ 58,718	\$ 97,600	\$ 88,989	\$	1
** TOTALS FOR B.U. NO. 2280 **	\$ 38,964	\$ 10,321	\$ 24,669	\$ 26,123	\$	

SERVICES TO SPECIAL DISTRICTS

General Fund-0001 Budget Unit 2290
Administered by County Engineer

PURPOSE

This budget unit appropriates funds for the planning and preparation of projects for special districts.

BUDGET PROGRAM

Program Elements	Actual 1973-74	Actual 1974-75	Adopted 1975-76
Cambria Assessment District No. 2	\$14,381	\$ 5,620	
Templeton Assessment District No. 1	9,992	11,960	\$14,550
County Service Area 18 - Country Club Estates		112	
Black Lake Drainage		134	
Black Lake Sewer Mains		317	3,000
Black Lake Septic Monitor		329	
Vista Del Oro Sewer Maintenance		681	
Vista Del Oro Septic Tank Maintenance		3,435	
Vista Del Oro Capital Outlay		1,452	
Vista Del Oro Septic Monitor		313	
County Service Area 9E Leach Lines		147	2,070
Atascadero Assessment District No. 2		3,499	
Nipomo Zone "C" Lighting Costs		591	
Nipomo Lighting Zones "A", "B", "C" Formation		1,132	
Assessment Apportionments		8,782	
Preliminary Engineering Sp. Dist. Formation		41	
Undistributed Engineering	19,016	19,955	2,154
Atascadero Improvements District Expansion			7,850
Rolling Hills Estates			850
Annexations and Splits			15,810
Nipomo Community Services Assessment District (Sewer)			2,750
Nipomo Community Services Assessment District (Water)			2,000
Camp San Luis Obispo Water & Sewer Assessment District			3,000
Nipomo Lighting Zone "D"			966
TOTAL Budget Program	\$43,389	\$55,755	\$55,000

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	25,697.00
SHARE OF GENERAL REVENUES	8,461.26
SHARE OF 1974-75 FUND BALANCE	2,093.29
SHARE OF UNSECURED TAX REVENUES	166.75
SECURED TAXATION REQUIREMENT	17,981.74
TOTAL FINANCING	55,000.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR **1975-76**

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2290
BUDGET UNIT **SERVICES TO SPEC.DISTRICT**
FUNCTION **GENERAL GOVERNMENT**
ACTIVITY **OTHER GENERAL**

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 43,389	\$ 58,500	\$ 55,000	\$ 55,000	\$ 55,000	
* TOTALS FOR ACCT. NO. 2000 *	\$ 43,389	\$ 58,500	\$ 55,000	\$ 55,000	\$ 55,000	1
 ** TOTALS FOR B.U. NO. 2290 **	 \$ 43,389	 \$ 58,500	 \$ 55,000	 \$ 55,000	 \$ 55,000	

GARAGE

Intragovernmental Services Fund-0052 Budget Unit 2300
Administered by Purchasing Agent

PURPOSE

This budget unit represents the operations of the central County Garage, which provides maintenance, repair, and replacement of vehicles; and motor pool service for County departments.

ALLOCATED POSITIONS DETAIL

DEPARTMENT 2300 - GARAGE

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAC.REC. 1975-76	ADOPTED FULL TIME EQUIV.	1975-76 ALLOCATED POSITIONS
SR. ACCOUNT CLERK	58.7	1.00	1.00	1.00	1.00	1
GARAGE MANAGER	62.5	1.00	1.00	1.00	1.00	1
GARAGE EQUIPMENT MECHANIC	61.5	3.00	3.00	3.00	3.00	3
GARAGE SERVICEMAN	58.2	2.00	2.00	2.00	2.00	2
T O T A L		7.00	7.00	7.00	7.00	7

OPERATIONS OF WORKING CAPITAL FUND
SPECIAL INFORMATIONAL STATEMENT FOR 19 75 76 FISCAL YEAR

Fund Title: GARAGE
Service Activity: OTHER GENERAL

PRINTED BY CARLISLE GRAPHICS, B. F. 4472-0090					
OPERATING DETAILS		Actual	Actual/Estimated	Proposed Estimates	Approved Estimates
(1)		19 <u>73</u> <u>74</u> (2)	19 <u>74</u> <u>75</u> (3)	19 <u>75</u> <u>76</u> (4)	19 <u>75</u> <u>76</u> (5)
INCOME					
Charges for Services:		\$ 314,369	\$ 335,800	\$ 370,000	\$ 370,000
.....					
.....					
Other Income <u>Sale of Vehicles & Equipment</u>		15,785	15,000	15,000	15,000
.....					
.....					
Total Income		\$ 330,154	\$ 350,800	\$ 385,000	\$ 385,000
EXPENSES					
Cost of Inventoried Materials and Supplies Used:					
Inventory-Beginning of year					
Plus: Purchases during year					
Total Available					
Less: Inventory-End of year					
Cost of Inventoried Materials and Supplies Used					
Other Operating Expenses:					
Salaries		\$ 64,060	\$ 71,100	\$ 74,550	\$ 74,550
Employee Benefits		12,765	14,170	15,750	15,750
Fuel Oil & Grease		64,477	71,570	75,600	75,600
Parts & Service		35,318	39,200	44,000	44,000
Tires & Service		17,714	19,660	31,000	31,000
Overhead		19,618	21,000	22,050	22,050
Depreciation		57,501	57,500	60,375	60,375
.....					
.....					
Total Expenses		\$ 271,453	\$ 294,200	\$ 313,325	\$ 313,325
EXCESS INCOME OVER (UNDER) EXPENSES		\$ 58,701	\$ 51,600	\$ 71,675	\$ 71,675
FIXED ASSETS EXPENDITURES					
Equipment		\$ 54,872	\$ 107,000	\$ 120,000	\$ 120,000
Other					
Total Fixed Assets					

0052-2300

CENTRAL STORES

Intragovernmental Services Fund-0053 Budget Unit 2310
Administered by Purchasing Agent

PURPOSE

This budget unit represents the operations of providing common office supplies to County departments.

ALLOCATED POSITIONS DETAIL

DEPARTMENT 2310 - CENTRAL STORES

POSITION		AUTH. RANGE 1974-75	DEPT.REQ. 1975-76	CAD.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
STOREKEEPER	58.9	1.00	1.00	1.00	1.00	1
TOTAL		1.00	1.00	1.00	1.00	1

OPERATIONS OF WORKING CAPITAL FUND
SPECIAL INFORMATIONAL STATEMENT FOR 19 75-76 FISCAL YEAR

Fund Title: CENTRAL STORES

Service Activity: OTHER GENERAL

PRINTED BY CARLISLE GRAPHICS, B. F. 4472-0090

OPERATING DETAILS (1)	Actual 19 <u>73-74</u> (2)	Actual/Estimated 19 <u>74-75</u> (3)	Proposed Estimates 19 <u>75-76</u> (4)	Approved Estimates 19 <u>75-76</u> (5)	
INCOME					
Charges for Services:	\$ 76,862	\$ 85,000	\$ 93,500	\$ 93,500	
.....					
.....					
Other Income					
.....					
.....					
Total Income	\$ 76,862	\$ 85,000	\$ 93,500	\$ 93,500	
EXPENSES					
Cost of Inventoried Materials and Supplies Used:					
Inventory-Beginning of year	19,786	25,457	31,645	31,645	
Plus: Purchases during year	70,500	77,500	78,000	78,000	
Total Available	90,286	102,957	109,645	109,645	
Less: Inventory-End of year	25,457	31,645	31,102	31,102	
Cost of Inventoried Materials and Supplies Used	64,829	71,312	78,543	78,543	
Other Operating Expenses:					
Depreciation	101	101	101	101	
Salaries	7,884	8,751	9,626	9,626	
Employee Benefits	1,622	1,800	1,980	1,980	
.....					
.....					
.....					
.....					
.....					
Total Expenses	\$ 74,436	\$ 81,964	\$ 90,250	\$ 90,250	
EXCESS INCOME OVER (UNDER) EXPENSES	\$ 2,426	\$ 3,036	\$ 3,250	\$ 3,250	
FIXED ASSETS EXPENDITURES					
Equipment	\$ 612				
Other					
Total Fixed Assets	\$ 612				

0053-2310

PUBLIC INFORMATION PROGRAMS

Federal Revenue Sharing Fund-0005 Budget Unit 2330
Administered by County Administrative Officer

PURPOSE

This budget unit represents appropriations
for public information and communications
programs.

BUDGET PROGRAM

	Actual 1973-74	Actual 1974-75	Adopted 1975-76	Encumbered from prior years
County Newsletter	\$643	\$ 0	\$ 0	\$ 0
Community Meeting	0	150	0	0
Total Budget Program	\$643	\$150	0	0

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR **1975-76**

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. **2330**
BUDGET UNIT: **PUBLIC INFORMATION PROG.**
FUNCTION: **GENERAL GOVERNMENT**
ACTIVITY: **OTHER GENERAL**

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$	643 \$	\$	\$	\$	
2200 SPECIAL DEPT EXPENSE	\$	\$	150 \$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	643 \$	150 \$	\$	\$	5
** TOTALS FOR B.U. NO. 2330 **	\$	643 \$	150 \$	\$	\$	

INSURANCE

General Fund-0001 Budget Unit 2340
Administered by Purchasing Agent

PURPOSE

This budget unit appropriates funds for general County insurance and for operation of the insurance program.

ALLOCATED POSITIONS DETAIL

DEPARTMENT 2340 - INSURANCE

POSITION	AUTH. RANGE 1974-75	DEPT.REQ. 1975-76	CAC.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
MANAGEMENT RESEARCH ANALYST IV 66.0			.83		
TOTAL			.83		

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	63,569.62
SHARE OF 1974-75 FUND BALANCE	15,720.96
SHARE OF UNSECURED TAX REVENUES	5,760.46
SECURED TAXATION REQUIREMENT	155,096.96
TOTAL FINANCING	220,154.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2340

BUDGET UNIT: INSURANCE
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$	\$	\$	\$ 13,500	\$	
1506 FICA-COUNTY	\$	\$	\$	\$ 684	\$	
1522 RETIREMENT-COUNTY	\$	\$	\$	\$ 1,305	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$	\$	\$ 290	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	\$	\$	\$ 15,779	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2070 INSURANCE	\$ 151,431	\$ 172,316	\$ 290,022	\$ 380,888	\$ 397,515	
2071 WORKERS COMPENSATION INS	\$	\$	\$	\$ 32	\$	
2140 OFFICE EXPENSE	\$ 55	\$ 74	\$ 60	\$ 60	\$	
2150 PROF & SPECIAL SERVICES	\$ 2,200	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	
2180 RENTS&LEASES - EQUIPMENT	\$ 132	\$ 395	\$ 275	\$ 275	\$	
2220 TRANSPORTATION AND TRAVEL	\$	\$ 59	\$ 250	\$ 250	\$ 250	
* TOTALS FOR ACCT. NO. 2000 *	\$ 153,818	\$ 175,244	\$ 293,007	\$ 383,905	\$ 400,165	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 124	\$	\$	\$ 400	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 124	\$	\$	\$ 400	\$	1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5010 COSTS APPLIED	\$ 76,360	\$ 67,789	\$ 180,011	\$ 180,011	\$ 180,011	
* TOTALS FOR ACCT. NO. 5000 *	\$ 76,360	\$ 67,789	\$ 180,011	\$ 180,011	\$ 180,011	1
** TOTALS FOR B.U. NO. 2340 **	\$ 77,582	\$ 107,455	\$ 112,996	\$ 220,073	\$ 220,154	

SUPERIOR COURT

General Fund-0001 Budget Unit 2500

PURPOSE

This budget unit represents operation of the State Superior Court in the County. The Superior Court has jurisdiction in cases in equity, cases involving title to or possession of real property, civil cases where demand exceeds \$1,000, felony cases, probate cases, proceedings for dissolution of marriage, adoption cases, mental cases, juvenile cases, and appeals.

PROGRAM STATEMENT

The Administrative Officer recommended \$237,087 for this Budget Unit. The Board reduced the recommended amount by \$5,165 to \$231,922, the adopted amount.

ALLOCATED POSITIONS DETAIL

DEPARTMENT 2500 - SUPERIOR COURT

POSITION	AUTH. RANGE	1974-75	DEPT.REQ. 1975-76	CAC.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
SUPERIOR COURT JUDGE	H5	3.00	3.50	3.50	3.50	4
ATTORNEY IV	69.9	1.00	1.00	1.00	.92	1
SUPR CRT SEC-JURY COM & EX SEC	62.8	1.00	1.00	1.00	1.00	1
SUPERIOR COURT SECRETARY	59.6	2.00	2.50	2.50	2.00	2
TOTAL		7.00	8.00	8.00	7.42	8

EQUIPMENT DETAIL

DIV - 2500 - SUPERIOR COURT

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
CALCULATOR W/TAPE	2	890	2	890
CHAIRS EXECUTIVE	2	480	2	480
DESKS ISECRETARIAL 2EXECUTIVE	3	903	3	903
FILING CABINETS W LOCK	4	852	4	852
MISCELLANEOUS TABLES,SHELVING	1	1,500	1	1,500
TYPEWRITER	1	635	1	635
TOTAL EQUIPMENT DETAIL		5,260		5,260

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	70,169.00
SHARE OF GENERAL REVENUES	46,706.29
SHARE OF 1974-75 FUND BALANCE	11,555.02
SHARE OF UNSECURED TAX REVENUES	4,232.36
SECURED TAXATION REQUIREMENT	99,259.33
TOTAL FINANCING	231,922.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2500

BUDGET UNIT SUPERIOR COURT
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 22,527	\$ 34,640	\$ 39,987	\$ 39,988	\$ 64,690	
1210 * S&W-ALLOCATED POSITIONS	\$ 27,942	\$ 18,227	\$ 43,111	\$ 47,729	\$ 29,736	
1310 * S&W TEMPORARY HELP	\$ 575	\$ 1,364	\$ 492	\$ 492	\$	
1506 FICA-COUNTY	\$	\$ 2,006	\$ 4,512	\$ 4,607	\$ 4,443	
1522 RETIREMENT-COUNTY	\$	\$ 3,004	\$ 5,857	\$ 6,303	\$ 3,658	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 1,667	\$ 2,797	\$ 2,797	\$ 3,144	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 43	\$	\$	\$	
1534 MANGEMT MAJ MED INSUR-CO	\$	\$ 75	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 157	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 97	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 51,044	\$ 61,280	\$ 96,756	\$ 101,916	\$ 105,671	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 200	\$ 211	\$ 206	
2080 JURY AND WITNESS EXPENSE	\$ 29,269	\$ 29,645	\$ 40,000	\$ 35,000	\$ 35,000	
2090 MAINTENANCE - EQUIPMENT	\$ 178	\$ 362	\$ 400	\$ 400	\$ 400	
2120 MEMBERSHIPS	\$ 310	\$ 235	\$ 600	\$ 600	\$ 600	
2140 OFFICE EXPENSE	\$ 9,028	\$ 6,988	\$ 10,500	\$ 10,500	\$ 10,500	
2150 PROF & SPECIAL SERVICES	\$ 55,671	\$ 67,354	\$ 90,000	\$ 80,000	\$ 71,085	
2200 SPECIAL DEPT EXPENSE	\$	\$ 43	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 1,997	\$ 1,808	\$ 3,200	\$ 3,200	\$ 3,200	
2900 EXP APPLICABLE-PRIOR YRS	\$ 56-	\$ 53-	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 96,397	\$ 106,382	\$ 144,900	\$ 129,911	\$ 120,991	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 1,239	\$	\$ 5,260	\$ 5,260	\$ 5,260	
* TOTALS FOR ACCT. NO. 4000 *	\$ 1,239	\$	\$ 5,260	\$ 5,260	\$ 5,260	1
** TOTALS FOR B.U. NO. 2500 **	\$ 148,680	\$ 167,662	\$ 246,916	\$ 237,087	\$ 231,922	

CLERK

General Fund-0001 Budget Unit 2509

PURPOSE

This budget unit appropriates funds for the total Clerk's Office, including the County Clerk, Clerk of the Superior Court, and the Elections division and support to the Assessment Appeals Board.

PROGRAM STATEMENT

The Administrative Officer's recommendation was \$506,990. During final hearings, the Board added net funding of \$70,550, representing the General Fund portion of acquisition of a new voting system. The remaining \$60,000 for this system is cost applied to Budget Unit 2210 (See Plant Acquisition). Printing the rules of the Superior Court was also added, and is cost applied to Budget Unit 2860 - Public Safety Programs.

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	122,981.00
SHARE OF GENERAL REVENUES	131,254.23
SHARE OF 1974-75 FUND BALANCE	32,471.97
SHARE OF UNSECURED TAX REVENUES	11,893.81
SECURED TAXATION REQUIREMENT	278,938.99
 TOTAL FINANCING	 577,540.00

ALLOTTED POSITIONS DETAIL

DEPARTMENT 2509 - COUNTY CLERK

POSITION	RANGE	AUTH.	DEPT.FEQ.	CAC.REC.	ADOPTED 1975-76	FULL TIME ALLOCATED POSITIONS
		1974-75	1975-76	1975-76	EQUIV.	
COUNTY CLERK	03	1.00	1.00	1.00	1.00	1
ACCOUNT CLERK	57.3	1.00	1.00	1.00	1.00	1
ELECTIONS SUPERVISOR	62.5		1.00	1.00	1.00	1
SUPERVISING CLERK I	59.1		1.00	1.00	1.00	1
ASST. COUNTY CLERK	65.6	1.00	1.00	1.00	1.00	1
SUPERIOR COURT CLERK	60.1	5.00	6.00	5.83	5.00	5
BOARD OF SUPERVISORS CLERK	60.1	2.00	2.00	2.00	2.00	2
SR. TYPIST CLERK/SR. CLERK	58.2	3.00	2.00	2.00	2.00	2
INT TYPIST CLERK/INT CLERK	58.8	6.00	9.00	9.00	9.00	9
CLERK TYPIST	55.9	1.00	1.00	1.00	1.00	1
DATA ENTRY OPERATOR I	56.9		1.00	.25		
TOTAL		20.00	26.00	25.08	24.00	24

EQUIPMENT DETAIL DIV - 2509 - COUNTY CLERK

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
CABINETS STORAGE	8	1,200		
CABINETS STORAGE	8	1,200		
CALCULATOR	1	550		
CHAIR	1	180		
CHAIR SECRETARIAL	2	250	2	250
DESK	1	250	1	250
DESK	2	500	2	500
FILE CABINETS	3	420		
MICROFICHE READERS	2	500	2	500
NEW VOTING EQUIPMENT			1	130,550
SIXTH PAYMENT ON VOTING MACH	1	10,900		10,900
TAPE RECORDER	1	130		
TIME CLOCK	1	300		
TIME CLOCK	1	300		
TYPEWRITER	1	650	1	650
TYPEWRITER	2	1,300	2	1,300
TOTAL EQUIPMENT DETAIL	159	18,630		144,900

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2509
BUDGET UNIT COUNTY CLERK
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
(1)						
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 1,277	\$ 29,218	\$ 35,567	\$ 35,568	\$ 39,093	
1210 * S&W-ALLOCATED POSITIONS	\$ 140,536	\$ 148,245	\$ 203,878	\$ 195,782	\$ 202,288	
1220 OVERTIME AT 1 1/2	\$	\$ 2,472-	\$ 18,084	\$	\$	
1224 OVERTIME AT STRAIGHT RATE	\$	\$ 15-	\$	\$	\$	
1230 SICK LEAVE	\$	\$ 447-	\$	\$	\$	
1235 VACATION COMPENSATION	\$	\$ 584-	\$	\$	\$	
1236 HOLIDAY COMPENSATION	\$	\$ 1,417-	\$	\$	\$	
1310 * S&W TEMPORARY HELP	\$ 13,278	\$ 10,203	\$ 32,816	\$ 10,011	\$ 8,997	
1320 OVERTIME AT 1 1/2	\$	\$ 517-	\$	\$	\$	
1506 FICA-COUNTY	\$	\$ 10,569	\$ 16,554	\$ 13,688	\$ 13,876	
1522 RETIREMENT-COUNTY	\$	\$ 14,931	\$ 22,116	\$ 21,333	\$ 23,910	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 5,478	\$ 9,092	\$ 8,770	\$ 9,432	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 364	\$	\$	\$	
1534 MANGEMT MAJ MED INSUR-CO	\$	\$ 36	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 181	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 550	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 155,091	\$ 214,323	\$ 338,107	\$ 285,152	\$ 297,596	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$	\$	\$	\$	\$	
2070 INSURANCE	\$ 70	\$ 70	\$ 70	\$ 70	\$ 70	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 696	\$ 579	\$ 595	
2080 JURY AND WITNESS EXPENSE	\$ 1,213-	\$	\$	\$	\$	
2090 MAINTENANCE - EQUIPMENT	\$ 332	\$ 695	\$ 6,131	\$ 2,214	\$ 2,214	
2120 MEMBERSHIPS	\$ 55	\$ 65	\$ 95	\$ 95	\$ 95	
2140 OFFICE EXPENSE	\$ 26,757	\$ 22,874	\$ 103,380	\$ 99,030	\$ 91,570	
2150 PROF & SPECIAL SERVICES	\$ 9,155	\$ 1,100	\$ 29,400	\$ 24,450	\$ 81,890	
2160 PUBLICATION&LEGAL NOTICES	\$ 19,946	\$ 25,563	\$ 28,050	\$ 28,050	\$ 28,050	
2170 RENTS&LEASES-STRUC,IMP,GR	\$	\$	\$ 1,500	\$ 1,500	\$ 1,500	
2200 SPECIAL DEPT EXPENSE	\$	\$ 37	\$ 48,860	\$ 48,000	\$ 45,000	
2220 TRANSPORTATION AND TRAVEL	\$ 185	\$ 912	\$ 3,500	\$ 3,500	\$ 1,500	
2900 EXP APPLICABLE-PRIOR YRS	\$	\$ 4	\$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR **1975-76**

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2509
BUDGET UNIT **COUNTY CLERK**
FUNCTION **PUBLIC PROTECTION**
ACTIVITY **JUDICIAL**

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
* TOTALS FOR ACCT. NO. 2000 *	\$ 55,287	\$ 51,320	\$ 221,682	\$ 207,488	\$ 252,484	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$		
4030 EQUIPMENT	\$ 916	\$ 1,324	\$ 18,630	\$ 14,350	\$ 146,818	
* TOTALS FOR ACCT. NO. 4000 *	\$ 916	\$ 1,324	\$ 18,630	\$ 14,350	\$ 146,818	1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$		
5010 COSTS APPLIED	\$	\$	\$	\$	\$ 119,358-	
* TOTALS FOR ACCT. NO. 5000 *	\$	\$	\$	\$	\$ 119,358-	1
** TOTALS FOR B.U. NO. 2509 **	\$ 211,294	\$ 266,967	\$ 578,419	\$ 506,990	\$ 577,540	

MUNICIPAL COURT

General Fund-0001 Budget Unit 2510

PURPOSE

This budget unit appropriates the operating costs--except for the Marshall activity--of the Countywide Municipal Court system, effective January, 1975.

PROGRAM STATEMENT

The Administrative Officer's recommendation was \$539,783. During preliminary budget hearings, this amount was reduced by 15% to \$458,816. During final budget hearings, the Board of Supervisors restored the C.A.O.'s recommendation. The Court was specifically directed to perform Juvenile Traffic Hearings, report failures to appear on traffic matters to the Department of Motor Vehicles, and to accept the Notice of Parking Violation from the California Highway Patrol and the California State Polytechnic University Campus Police.

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	362,000.00
SHARE OF GENERAL REVENUES	51,334.96
SHARE OF 1974-75 FUND BALANCE	12,700.14
SHARE OF UNSECURED TAX REVENUES	4,651.80
SECURED TAXATION REQUIREMENT	109,096.10
 TOTAL FINANCING	 539,783.00

ALLOTTED POSITIONS DETAIL

DEPARTMENT 2510 - MUNICIPAL COURT CONTROL

POSITION		AUTH. RANGE 1974-75	DEPT.REQ. 1975-76	CAC.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
MUNICIPAL CT JUDGE	A2	2.00	2.00	2.50	2.50	3
CLERK ADMINISTRATOR	E3	1.00	1.00	1.00	1.00	1
MUNI-COURT CLERK IV	62.2		1.00			
SR. ACCOUNT CLERK	58.7	1.00		1.00	1.00	1
DEPUTY COURT CLERK	60.1	3.00	6.00	3.00	3.00	3
SR. TYPIST CLERK/SR. CLERK	58.2	2.00	10.00	2.00	2.00	2
INT TYPIST CLERK/INT CLERK	56.8	2.00	9.00	2.00	2.00	2
CLERK TYPIST	55.9	7.00		7.00	7.00	7
MUNI-COURT CLERK III	61.1		5.00			
TOTAL		18.00	34.00	18.50	18.50	19

EQUIPMENT DETAIL DIV - 2510 - MUNICIPAL COURT CONTROL

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
CALCULATOR	5	500	1	410
CHAIR SECRETARY	6	660	6	660
DESK	6	1,800	6	1,800
FILE CABINET FOUR DRAWER	5	945	7	1,323
FILE CABINET 30 DRAWER	5	875	5	875
TYPEWRITER	3	2,000	1	810
TYPEWRITERS	5	3,280	6	3,936
TOTAL EQUIPMENT DETAIL		10,060		9,814

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2510

BUDGET UNIT MUNICIPAL COURT CONTROL
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$	\$	43,971 \$	119,668 \$	119,662 \$	125,584
1210 * S&W-ALLOCATED POSITIONS	\$	\$	98,027 \$	251,192 \$	115,185 \$	231,598
1220 OVERTIME AT 1 1/2	\$	\$	\$	20,388 \$	\$	
1310 * S&W TEMPORARY HELP	\$	\$	1,355 \$	21,221 \$	92,435 \$	
1506 FICA-COUNTY	\$	\$	6,233 \$	19,603 \$	15,032 \$	16,681
1522 RETIREMENT-COUNTY	\$	\$	8,891 \$	24,539 \$	23,218 \$	25,450
1532 GROUP MEDICAL INSUR - CO	\$	\$	4,559 \$	11,889 \$	10,665 \$	12,183
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$	290 \$	\$	\$	
1534 MANGEMT MAJ MED INSUR-CO	\$	\$	31 \$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$	102 \$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	\$	163,459 \$	468,500 \$	376,197 \$	411,496 1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$	\$	1,870 \$	4,000 \$	4,000 \$	3,600
2070 INSURANCE	\$	\$	\$	100 \$	100 \$	100
2071 WORKERS COMPENSATION INS	\$	\$	\$	921 \$	761 \$	864
2080 JURY AND WITNESS EXPENSE	\$	\$	12,243 \$	31,000 \$	22,000 \$	15,400
2090 MAINTENANCE - EQUIPMENT	\$	\$	315 \$	3,085 \$	3,085 \$	2,780
2120 MEMBERSHIPS	\$	\$	307 \$	400 \$	400 \$	400
2140 OFFICE EXPENSE	\$	\$	30,711 \$	48,460 \$	48,460 \$	47,460
2150 PROF & SPECIAL SERVICES	\$	\$	19,737 \$	75,000 \$	50,000 \$	35,000
2160 PUBLICATION&LEGAL NOTICES	\$	\$	\$	100 \$	100 \$	100
2180 RENTS&LEASES - EQUIPMENT	\$	\$	1,050 \$	3,092 \$	3,092 \$	2,769
2200 SPECIAL DEPT EXPENSE	\$	\$	359 \$	2,000 \$	2,000 \$	1,800
2220 TRANSPORTATION AND TRAVEL	\$	\$	3,139 \$	11,000 \$	11,000 \$	8,200
* TOTALS FOR ACCT. NO. 2000 *	\$	\$	69,731 \$	179,158 \$	144,998 \$	118,473 1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$	\$	1,384 \$	10,060 \$	18,588 \$	9,814
* TOTALS FOR ACCT. NO. 4000 *	\$	\$	1,384 \$	10,060 \$	18,588 \$	9,814 1
5012 COSTS APPLIED-SERV&SUPPLY	\$	\$	20-\$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2510
BUDGET UNIT MUNICIPAL COURT CONTROL
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
* TOTALS FOR ACCT. NO. 5000 *	\$	\$	20-	\$	\$	1
** TOTALS FOR B.U. NO. 2510 **	\$	\$	234,554	\$ 657,718	\$ 539,783	\$ 539,783

COURT REPORTER

General Fund-0001 Budget Unit 2520

PURPOSE

This budget unit appropriates funds for the Court Reporter, who is responsible for the verbatim reporting of legal proceedings.

PROGRAM STATEMENT

The Department's request was for \$105,090. The Administrative Officer recommended a reduction of \$3,700 to \$101,390, which is the adopted amount.

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	29,276.43
SHARE OF 1974-75 FUND BALANCE	7,242.91
SHARE OF UNSECURED TAX REVENUES	2,652.93
SECURED TAXATION REQUIREMENT	62,217.73
 TOTAL FINANCING	 101,390.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR **1975-76**

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2520
BUDGET UNIT **COURT REPORTER**
FUNCTION **PUBLIC PROTECTION**
ACTIVITY **JUDICIAL**

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$	77,624	\$	\$	\$	
1410 * S&W CONTRACT EMPLOYEES	\$	\$	\$	101,390	\$	97,690
1506 FICA-COUNTY	\$	\$	\$	\$	\$	
1522 RETIREMENT-COUNTY	\$	\$	\$	\$	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	77,624	\$	101,390	\$	97,690 1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2140 OFFICE EXPENSE	\$	290	\$	3,000	\$	3,000
2150 PROF & SPECIAL SERVICES	\$	3,025	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$	610	\$	700	\$	700
* TOTALS FOR ACCT. NO. 2000 *	\$	3,925	\$	3,700	\$	3,700 1
** TOTALS FOR B.U. NO. 2520 **	\$	81,549	\$	105,090	\$	101,390

JURY COMMISSIONER

General Fund-0001 Budget Unit 2530

PURPOSE

This budget unit appropriates funds for the Office of the Jury Commissioner.

PROGRAM STATEMENT

The Administrative Officer's recommendation was \$34,332. In preliminary budget hearings, the Board reduced this budget by \$100 to \$34,232, which is the adopted amount.

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2530 - JURY COMMISSIONER

POSITION	RANGE	AUTH.	DEPT.REQ.	CAO.REC.	ADOPTED 1975-76 FULL TIME EQUIV.	1975-76 ALLOCATED POSITIONS
		1974-75	1975-76	1975-76		
DEPUTY JURY COMMISSIONER	57.3	2.00		2.00	2.00	2
SUPERVISING CLERK I	59.1		2.00			
INT TYPIST CLERK/INT CLERK	56.8	1.00	1.00	1.00	.75	1
T O T A L		3.00	3.00	3.00	2.75	3

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	9,884.51
SHARE OF 1974-75 FUND BALANCE	2,445.40
SHARE OF UNSECURED TAX REVENUES	895.70
SECURED TAXATION REQUIREMENT	21,006.39
TOTAL FINANCING	34,232.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2530

BUDGET UNIT JURY COMMISSIONER
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 9,002	\$ 16,908	\$ 23,226	\$ 21,905	\$ 22,664	
1230 SICK LEAVE	\$ 1,189	\$	\$	\$	\$	
1310 * S&W TEMPORARY HELP	\$ 161	\$ 2,604	\$ 308	\$ 308	\$	
1506 FICA-COUNTY	\$	\$ 1,144	\$ 1,376	\$ 1,299	\$ 1,200	
1522 RETIREMENT-COUNTY	\$	\$ 1,262	\$ 1,545	\$ 1,418	\$ 740	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 534	\$ 1,049	\$ 1,049	\$ 1,179	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 40	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 10,352	\$ 22,492	\$ 27,504	\$ 25,979	\$ 25,783	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 56	\$ 53	\$ 49	
2090 MAINTENANCE - EQUIPMENT	\$ 763	\$ 854	\$ 1,000	\$ 1,000	\$ 1,000	
2140 OFFICE EXPENSE	\$ 3,875	\$ 5,678	\$ 7,000	\$ 7,000	\$ 7,100	
2220 TRANSPORTATION AND TRAVEL	\$ 221	\$ 259	\$ 300	\$ 300	\$ 300	
* TOTALS FOR ACCT. NO. 2000 *	\$ 4,859	\$ 6,791	\$ 8,356	\$ 8,353	\$ 8,449	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 146	\$ 311	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 146	\$ 311	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2530 **	\$ 15,357	\$ 29,594	\$ 35,860	\$ 34,332	\$ 34,232	

JUSTICE COURTS-UNALLOCATED

General Fund-0001 Budget Unit 2540
Administered by County Administrative Officer

PURPOSE

This Budget Unit appropriated funds for standardized forms for the Justice Court System. This Budget Unit is now discontinued because of consolidating the Justice Courts into the Municipal Court system.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2540
BUDGET UNIT JUSTICE COURTS-UNALLOCATED
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

ADOPTED

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2140 OFFICE EXPENSE	\$	427 \$	6,044 \$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	427 \$	6,044 \$	\$	\$	1
 ** TOTALS FOR B.U. NO. 2540 **	\$	427 \$	6,044 \$	\$	\$	

JUDICIAL DISTRICTS

General Fund-0001 Budget Units 2541-2545

PURPOSE

The operating expenses of the five Judicial Districts were appropriated in Budget Units 2541 through 2545 for the period through December 31, 1974. The Budget Units are now discontinued and replaced by the Municipal Courts.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2541

BUDGET UNIT JUSTICE COURT NO.1

FUNCTION PUBLIC PROTECTION

ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 14,019	\$ 7,010	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 26,185	\$ 13,042	\$	\$	\$	
1310 * S&W TEMPORARY HELP	\$ 542	\$ 3,092	\$	\$	\$	
1506 FICA-COUNTY	\$	\$ 1,401	\$	\$	\$	
1522 RETIREMENT-COUNTY	\$	\$ 1,886	\$	\$	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 616	\$	\$	\$	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 37	\$	\$	\$	
1534 MANGENT MAJ MED INSUR-CO	\$	\$ 11	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 47	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 40,746	\$ 27,142	\$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$ 1,437	\$ 1,067	\$	\$	\$	
2060 HOUSEHOLD EXPENSE	\$ 3	\$	\$	\$	\$	
2070 INSURANCE	\$ 17	\$	\$	\$	\$	
2080 JURY AND WITNESS EXPENSE	\$ 2,720	\$ 1,600	\$	\$	\$	
2090 MAINTENANCE - EQUIPMENT	\$ 68	\$ 136	\$	\$	\$	
2120 MEMBERSHIPS	\$ 25	\$	\$	\$	\$	
2140 OFFICE EXPENSE	\$ 3,427	\$ 1,061	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 4,904	\$ 2,448	\$	\$	\$	
2160 PUBLICATION&LEGAL NOTICES	\$ 6	\$	\$	\$	\$	
2200 SPECIAL DEPT EXPENSE	\$ 382	\$ 130	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 240	\$ 563	\$	\$	\$	
2900 EXP APPLICABLE-PRIOR YRS	\$ 7-	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 13,222	\$ 7,013	\$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 203	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 203	\$	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2541 **	\$ 54,171	\$ 34,155	\$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2542
BUDGET UNIT JUSTICE COURT NO.2
FUNCTION: PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 14,019	\$ 7,306	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 11,384	\$ 3,928	\$	\$	\$	
1310 * S&W TEMPORARY HELP	\$ 3,774	\$ 5,791	\$	\$	\$	
1506 FICA-COUNTY	\$	\$ 1,019	\$	\$	\$	
1522 RETIREMENT-COUNTY	\$	\$ 1,071	\$	\$	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 375	\$	\$	\$	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 16	\$	\$	\$	
1534 MANGEMT MAJ MED INSUR-CO	\$	\$ 15	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 47	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 29,177	\$ 19,568	\$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$ 914	\$ 677	\$	\$	\$	
2080 JURY AND WITNESS EXPENSE	\$ 4,670	\$ 898	\$	\$	\$	
2090 MAINTENANCE - EQUIPMENT	\$ 45	\$ 91	\$	\$	\$	
2140 OFFICE EXPENSE	\$ 3,126	\$ 900	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 6,011	\$ 3,818	\$	\$	\$	
2900 EXP APPLICABLE-PRIOR YRS	\$ 7-	\$ 7-	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 14,759	\$ 6,377	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2542 **	\$ 43,936	\$ 25,945	\$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2543
BUDGET UNIT JUSTICE COURT NO. 3
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-74 2	ESTIMATED ACTUAL EXPENDITURES 1974-75 3	EXPENDITURE ESTIMATES		APPROVED ADOPTED B. U. NO. BOARD SUPERVISORS 1975-76 6	7
			DEPARTMENT REQUEST	RECOMMENDED BY CLAO		
			1975-76 4	1975-76 5		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 * S&M-MANAGEMENT POSITIONS	\$	14,019 \$	7,306 \$	\$	\$	
1210 * S&M-ALLOCATED POSITIONS	\$	39,473 \$	15,606 \$	\$	\$	
1310 * S&M TEMPORARY HELP	\$	8,053 \$	14,292 \$	\$	\$	
1506 FICA-COUNTY	\$	\$	2,290 \$	\$	\$	
1522 RETIREMENT-COUNTY	\$	\$	1,599 \$	\$	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$	591 \$	\$	\$	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$	37 \$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	61,545 \$	41,721 \$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$	\$	25-	\$	\$	
2080 JURY AND WITNESS EXPENSE	\$	5,568 \$	7,918 \$	\$	\$	
2090 MAINTENANCE - EQUIPMENT	\$	255 \$	615 \$	\$	\$	
2120 MEMBERSHIPS	\$	65 \$	\$	\$	\$	
2140 OFFICE EXPENSE	\$	9,862 \$	7,510 \$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$	13,202 \$	15,302 \$	\$	\$	
2900 EXP APPLICABLE-PRIOR YRS	\$	35-\$	7-\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	28,917 \$	31,313 \$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$	506 \$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$	506 \$	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2543 **	\$	90,968 \$	73,034 \$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2544

BUDGET UNIT: JUSTICE COURT NO. 4

FUNCTION: PUBLIC PROTECTION

ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 14,019	\$ 7,306	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 38,926	\$ 15,315	\$	\$	\$	
1230 SICK LEAVE	\$ 1,047	\$	\$	\$	\$	
1310 * S&W TEMPORARY HELP	\$ 2,129	\$ 9,439	\$	\$	\$	
1506 FICA-COUNTY	\$	\$ 1,981	\$	\$	\$	
1522 RETIREMENT-COUNTY	\$	\$ 1,616	\$	\$	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 792	\$	\$	\$	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 46	\$	\$	\$	
1534 MANGENT MAJ MED INSUR-CO	\$	\$ 12	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 55	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 56,121	\$ 36,562	\$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$ 1,176	\$ 652	\$	\$	\$	
2060 HOUSEHOLD EXPENSE	\$ 87	\$ 40	\$	\$	\$	
2070 INSURANCE	\$ 18	\$ 18	\$	\$	\$	
2080 JURY AND WITNESS EXPENSE	\$ 7,978	\$ 3,311	\$	\$	\$	
2090 MAINTENANCE - EQUIPMENT	\$ 246	\$ 327	\$	\$	\$	
2100 MAINT - STRUC,IMP,GROUNDS	\$	\$ 51	\$	\$	\$	
2120 MEMBERSHIPS	\$ 40	\$ 5	\$	\$	\$	
2130 MISCELLANEOUS EXPENSE	\$ 5	\$	\$	\$	\$	
2140 OFFICE EXPENSE	\$ 4,586	\$ 2,391	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 12,207	\$ 6,715	\$	\$	\$	
2160 PUBLICATION&LEGAL NOTICES	\$ 5	\$	\$	\$	\$	
2180 RENTS&LEASES - EQUIPMENT	\$ 1,547	\$ 690	\$	\$	\$	
2200 SPECIAL DEPT EXPENSE	\$ 45	\$	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 2,227	\$ 2,509	\$	\$	\$	
2900 EXP APPLICABLE-PRIOR YRS	\$	\$ 29	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 30,167	\$ 16,680	\$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$	\$ 552	\$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2544
BUDGET UNIT JUSTICE COURT NO.4
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
* TOTALS FOR ACCT. NO. 4000 *	\$	\$ 552	\$	\$	\$	1
5000 *EXP TRFS & REIMBURSEMENT	\$	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 5000 *	\$	\$	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2544 **	\$ 86,288	\$ 53,794	\$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2545

BUDGET UNIT JUSTICE COURT NO.5

FUNCTION: PUBLIC PROTECTION

ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 14,019	\$ 7,306	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 22,098	\$ 15,337	\$	\$	\$	
1310 * S&W TEMPORARY HELP	\$ 518	\$ 2,207	\$	\$	\$	
1506 FICA-COUNTY	\$	\$ 1,495	\$	\$	\$	
1522 RETIREMENT-COUNTY	\$	\$ 2,172	\$	\$	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 812	\$	\$	\$	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 49	\$	\$	\$	
1534 MANGEMT MAJ MED INSUR-CO	\$	\$ 12	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 55	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 36,635	\$ 29,445	\$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$ 1,012	\$ 772	\$	\$	\$	
2070 INSURANCE	\$ 18	\$	\$	\$	\$	
2080 JURY AND WITNESS EXPENSE	\$ 3,614	\$ 2,332	\$	\$	\$	
2090 MAINTENANCE - EQUIPMENT	\$ 85	\$ 142	\$	\$	\$	
2120 MEMBERSHIPS	\$ 65	\$	\$	\$	\$	
2130 MISCELLANEOUS EXPENSE	\$ 12	\$	\$	\$	\$	
2140 OFFICE EXPENSE	\$ 3,800	\$ 1,447	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 7,621	\$ 5,162	\$	\$	\$	
2160 PUBLICATION&LEGAL NOTICES	\$	\$ 8	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 57	\$	\$	\$	\$	
2900 EXP APPLICABLE-PRIOR YRS	\$ 8-	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 16,276	\$ 9,863	\$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 653	\$ 525	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 653	\$ 525	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2545 **	\$ 53,564	\$ 39,833	\$	\$	\$	

PUBLIC DEFENDER

General Fund-0001 Budget Unit 2550
Administered by County Administrative Officer

This Budget Unit appropriates funds for the office of the public defender, as provided for by Section 27700 of the Government Code, and represents costs of legal services for persons financially unable to hire their own attorneys.

By Resolution No. 73-367 of June 18, 1973, the Board entered into a contract for the public defender service with the firm of Davis, Wendt, and Mitchell of San Luis Obispo. Under the terms of the contract, the Total County payment for Fiscal Year 1974-75 is \$123,000, and the requirement for 1975-76 is \$130,000. FY 75-76 is the last of the three years covered by the contract.

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	2,200.00
SHARE OF GENERAL REVENUES	36,902.34
SHARE OF 1974-75 FUND BALANCE	9,129.54
SHARE OF UNSECURED TAX REVENUES	3,343.96
SECURED TAXATION REQUIREMENT	78,424.16
TOTAL FINANCING	130,000.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2550

BUDGET UNIT PUBLIC DEFENDER
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 118,854	\$ 123,000	\$ 130,000	\$ 130,000	\$ 130,000	
* TOTALS FOR ACCT. NO. 2000 *	\$ 118,854	\$ 123,000	\$ 130,000	\$ 130,000	\$ 130,000	1
 ** TOTALS FOR B.U. NO. 2550 **	 \$ 118,854	 \$ 123,000	 \$ 130,000	 \$ 130,000	 \$ 130,000	

DISTRICT ATTORNEY

General Fund-0001 Budget Unit 2560

PURPOSE

This budget unit appropriates funds for the District Attorney's Office, which is responsible for the public prosecutor and County Counsel activities.

PROGRAM STATEMENT

The Department's request was \$1,492,550. The Administrative Officer recommended \$1,203,907. This amount was reduced by 10% in preliminary budget hearings to \$1,113,614.

MEMORANDUM ACCOUNTS

*Estimated cost of Counsel's Office	35% - \$389,765
*Estimated cost of Family Support Enforcement	27% - \$300,675
*Encumbrances from prior years	\$2,616

ALLOCATED POSITIONS DETAIL

DEPARTMENT 2560 - DISTRICT ATTORNEY

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAC.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
DISTRICT ATTORNEY	A8	1.00	1.00	1.00	1.00	1
ASSISTANT DISTRICT ATTORNEY	71.3	2.00	2.00	2.00	2.00	2
DEPUTY D.A. IV	69.9	16.00	22.00	17.67	16.00	18
D. A. INVESTIGATOR II	65.9	1.00	1.00	1.00	1.00	1
D. A. INVESTIGATOR I	64.0	4.00	8.00	6.50	5.50	7
ADMIN. OFFICE MGR	65.0		.83			
LEGAL ASSISTANT	60.6	1.00	1.00	1.00	1.00	1
CENTRAL TRANSCRIBER	58.7	5.00	6.00	5.83	5.83	6
ACCOUNT CLERK	57.3	1.00	2.00	1.83	1.83	2
SECRETARY	58.7	1.00	1.00	1.00	1.00	1
SUPERVISING CLERK II	60.1	1.00	1.00	1.00	1.00	1
LAW CLERK	61.3	1.00	3.00	1.00	1.00	1
INT TYPIST CLERK/INT CLERK	56.8	5.00	13.00	7.61	6.50	8
CLERK TYPIST	55.9		1.00	.83	.83	1
TOTAL		39.00	62.83	48.27	44.49	50

EQUIPMENT DETAIL
DIV - 2560 - DISTRICT ATTORNEY

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
ADDING MACHINE	1	354	1	354
BIN STORAGE CABINET	1	175		
BOOK CASE	8	912	3	342
CALCULATOR	1	200		
CAR ASSOCIATED EQUIPMENT	2	3,400	1	1,700
CAR STANDARD	2	9,556	1	4,778
CHAIR DESK	6	1,440	3	720
CHAIR SECRETARIAL	10	1,210	5	605
CHAIR SWIVEL	8	1,336	4	668
DESK	6	1,482	3	741
DESK OFFICE	8	1,488	4	744
DESK SECRETARIAL	10	2,170	5	1,085
DICATATION MICROPHONE STATION	11	3,597	5	1,635
ELECTRIC TYPEWRITER	9	6,381	4	2,836
FILING CABINET SECTION	1	251	1	251
FILING START SECT W/SHELF	1	452	1	452
FOUR DRAWER FILING CABINET	16	3,408	8	1,704
INDEXING SYSTEM	1	739		
MANUAL TYPEWRITER	10	3,080	5	1,540
SAFE	1	725		
SIDE CHAIR	28	2,800	13	1,300
TRANSCRIBING UNIT	1	486	1	486
TOTAL EQUIPMENT DETAIL		45,642		21,941

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	306,700.00
SHARE OF GENERAL REVENUES	232,997.00
SHARE OF 1974-75 FUND BALANCE	57,642.87
SHARE OF UNSECURED TAX REVENUES	21,113.40
SECURED TAXATION REQUIREMENT	495,160.73
TOTAL FINANCING	1,113,614.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2560

BUDGET UNIT DISTRICT ATTORNEY
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 28,767	\$ 467,295	\$ 756,982	\$ 596,068	\$ 625,199	
1210 * S&W-ALLOCATED POSITIONS	\$ 383,754	\$ 108,554	\$ 232,239	\$ 183,682	\$ 162,385	
1310 * S&W TEMPORARY HELP	\$ 40,374	\$ 18,429	\$	\$	\$	
1506 FICA-COUNTY	\$	\$ 27,066	\$ 41,392	\$ 32,418	\$ 31,562	
1522 RETIREMENT-COUNTY	\$	\$ 42,651	\$ 81,801	\$ 63,851	\$ 64,673	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 11,045	\$ 21,971	\$ 16,880	\$ 19,650	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 293	\$	\$	\$	
1534 MANGENT MAJ MED INSUR-CO	\$	\$ 461	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 2,571	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 3,500	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 452,895	\$ 681,865	\$ 1,134,385	\$ 892,899	\$ 903,469	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$ 8,296	\$ 9,797	\$ 13,850	\$ 13,850	\$ 13,850	
2050 FOOD	\$ 294	\$ 533	\$ 600	\$ 600	\$ 600	
2070 INSURANCE	\$ 70	\$ 70	\$ 70	\$ 70	\$ 70	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 13,148	\$ 10,196	\$ 9,781	
2080 JURY AND WITNESS EXPENSE	\$ 6,932	\$ 9,931	\$ 10,000	\$ 10,000	\$ 10,000	
2090 MAINTENANCE - EQUIPMENT	\$ 692	\$ 1,113	\$ 2,980	\$ 2,678	\$ 2,678	
2120 MEMBERSHIPS	\$ 165	\$ 375	\$ 475	\$ 475	\$ 475	
2140 OFFICE EXPENSE	\$ 15,624	\$ 28,710	\$ 49,600	\$ 29,947	\$ 29,947	
2150 PROF & SPECIAL SERVICES	\$ 56,261	\$ 15,637	\$ 40,000	\$ 30,000	\$ 30,000	
2170 RENTS&LEASES-STRUC,IMP,GR	\$ 1,740	\$ 1,745	\$ 12,600	\$ 1,800	\$ 1,800	
2180 RENTS&LEASES - EQUIPMENT	\$ 13,762	\$ 17,801	\$ 31,000	\$ 31,000	\$ 29,030	
2190 SMALL TOOLS & INSTRUMENTS	\$	\$	\$ 300	\$ 300	\$ 300	
2200 SPECIAL DEPT EXPENSE	\$ 22,504	\$ 21,647	\$ 108,000	\$ 108,000	\$ 33,223	
2220 TRANSPORTATION AND TRAVEL	\$ 15,043	\$ 18,779	\$ 28,050	\$ 26,000	\$ 26,000	
2230 UTILITIES	\$ 313	\$ 334	\$ 1,850	\$ 450	\$ 450	
2900 EXP APPLICABLE-PRIOR YRS	\$ 9-	\$ 84-	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 141,687	\$ 126,388	\$ 312,523	\$ 265,366	\$ 188,204	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR **1975-76**

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. **2560**
BUDGET UNIT: **DISTRICT ATTORNEY**
FUNCTION: **PUBLIC PROTECTION**
ACTIVITY: **JUDICIAL**

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
4030 EQUIPMENT	\$ 1,541	\$	\$ 45,642	\$ 45,642	\$ 21,941	
* TOTALS FOR ACCT. NO. 4000 *	\$ 1,541	\$	\$ 45,642	\$ 45,642	\$ 21,941	1
** TOTALS FOR B.U. NO. 2560 **	\$ 596,123	\$ 808,253	\$ 1,492,550	\$ 1,203,907	\$ 1,113,614	

FAMILY SUPPORT ENFORCEMENT

Federal Revenue Sharing Fund-0005 Budget Unit 2561
Administered by District Attorney

PURPOSE

This budget unit appropriates funds for one-time program development costs associated with the transfer of the family support enforcement effort from the Welfare Department to the District Attorney's Office.

BUDGET PROGRAM

	Actual 1973-74	Actual 1974-75	Adopted 1975-76	Encumbered from prior years
Program Development	\$ 9,856	\$16,938	\$ -0-	\$ 3,241

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2561

BUDGET UNIT: FAMILY SUPPORT ENFORCEMENT

FUNCTION: PUBLIC PROTECTION

ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED	EXPENDITURE ESTIMATES		APPROVED	F U N D
		ACTUAL	DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.	ADOPTED	
		☒			BY THE BOARD OF SUPERVISORS	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2140 OFFICE EXPENSE	\$ 2,295	\$ 5,183	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 806	\$ 225	\$	\$	\$	
2180 RENTS&LEASES - EQUIPMENT	\$ 200	\$	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$	\$ 12	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 3,301	\$ 5,420	\$	\$	\$	5
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 6,555	\$ 11,518	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 6,555	\$ 11,518	\$	\$	\$	5
** TOTALS FOR B.U. NO. 2561 **	\$ 9,856	\$ 16,938	\$	\$	\$	

GRAND JURY

General Fund-0001 Budget Unit 2570

PURPOSE

The Grand Jury is responsible for inquiring into public offenses and for inspecting and auditing the conduct of local government.

PROGRAM STATEMENT

The Administrative Officer's recommendation was \$31,000. During preliminary hearings, the Board reduced this budget by 10% to \$27,900. During final hearings, the amount of \$3,500 was added specifically for an audit of the Federal Revenue Sharing Program. This amount is cost applied to Budget Unit 2090.

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	8,056.14
SHARE OF 1974-75 FUND BALANCE	1,993.07
SHARE OF UNSECURED TAX REVENUES	730.02
SECURED TAXATION REQUIREMENT	17,120.77
TOTAL FINANCING	27,900.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2570
BUDGET UNIT: GRAND JURY
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
			1975-76 (4)	1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2080 JURY AND WITNESS EXPENSE	\$ 10,350	\$ 10,296	\$ 12,000	\$ 12,000	\$ 31,400	
2140 OFFICE EXPENSE	\$ 216	\$ 1,380	\$ 1,000	\$ 1,000		
2150 PROF & SPECIAL SERVICES	\$ 17,659	\$ 20,052	\$ 18,000	\$ 18,000		
2900 EXP APPLICABLE-PRIOR YRS	\$	\$ 390-	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 28,225	\$ 31,338	\$ 31,000	\$ 31,000	\$ 31,400	1
5010 COSTS APPLIED	\$	\$	\$	\$	\$ 3,500-	
* TOTALS FOR ACCT. NO. 5000 *	\$	\$	\$	\$	\$ 3,500-	1
** TOTALS FOR B.U. NO. 2570 **	\$ 28,225	\$ 31,338	\$ 31,000	\$ 31,000	\$ 27,900	

LAW LIBRARY

GENERAL FUND-0001 BUDGET UNIT 2580

This budget unit formerly appropriated funds for the Law Library, above and beyond financing from the Law Library Trust Fund.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2580
BUDGET UNIT: LAW LIBRARY
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1210 * S&W-ALLOCATED POSITIONS	\$	243-\$	17 \$	\$	\$	
1310 * S&W TEMPORARY HELP	\$	456 \$	704-\$	\$	\$	
1410 * S&W CONTRACT EMPLOYEES	\$	\$	457 \$	\$	\$	
1506 FICA-COUNTY	\$	\$	230 \$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	213 \$	\$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	\$	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2580 **	\$	213 \$	\$	\$	\$	

SHERIFF-CORONER

General Fund-0001 budget Unit 2590

PURPOSE

This budget unit appropriates funds for office of the Sheriff, Coroner and Jail.

PROGRAM STATEMENT

The Department's request was \$3,917,305, which the Administrative Officer reduced to \$3,279,730. In preliminary budget hearings, the Board of Supervisors reduced the recommended amount by 15% to \$2,787,770. In final budget hearings, the Board restored \$80,389, for a final budget amount of \$2,868,159.

MEMORANDUM ACCOUNTS

*Estimated cost of Coroner's Office	4.4% - \$126,200
*Estimated cost of Jail	18.9% - \$542,000
*Encumbrances from prior year	\$ 6,331

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	115,930.00
SHARE OF GENERAL REVENUES	194,708.11
SHARE OF 1974-75 FUND BALANCE	196,608.80
SHARE OF UNSECURED TAX REVENUES	72,013.76
SECURED TAXATION REQUIREMENT	1,668,898.33
TOTAL FINANCING	2,868,159.00

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2590 - SHERIFF-CORONER

POSITION	RANGE	AUTH.	DEPT.REQ.	CAD.REC.	ADOPTED 1975-76 FULL TIME EQUIV.	1975-76 ALLOCATED POSITIONS
		1974-75	1975-76	1975-76		
SHERIFF-CORONER	89	1.00	1.00	1.00	1.00	1
UNDERSHERIFF	67.5	1.00	2.00	1.00	1.00	1
CAPTAIN	66.5	2.00	2.00	2.00	2.00	2
LIEUTENANT	65.1	6.00	7.00	6.00	7.00	7
SERGEANT	63.6	10.00	18.00	10.00	9.00	9
DEPUTY SHERIFF	62.6	77.00	85.00	79.50	70.00	70
DISPATCHER CLERK	59.7	7.00	10.00	7.00	7.00	7
SR SHERIFFS CORR OFF-FEMALE	61.3	1.00	5.00	1.00	1.00	1
SHERIFFS CORR. OFF.-MALE	60.2	11.00	12.00	11.00	11.00	11
SHERIFFS CORR OFF-FEMALE	60.2	4.00	4.00	4.00	3.00	3
CORR. FOOD SERV. SUPVR.-MALE	60.7	1.00	1.00	1.00	1.00	1
IDENTIFICATION TECH.	63.5	1.00	2.00	1.00	1.00	1
MEDICAL CONSULTANT	68.8		.25			
MGMT RESEARCH ANALYST III	65.0	1.00		1.00		
ASST. V. S. O. I	60.7		.75			
CENTRAL TRANSCRIBER	58.7	3.00	3.00	3.00	2.00	2
ACCOUNT CLERK	57.3	1.00	2.00	1.83	1.00	1
ACCOUNTING TECHNICIAN	59.6	1.00	1.00	1.00	1.00	1
SECRETARY	58.7		1.00			
SUPERVISING CLERK I	59.1	1.00	1.00	1.00	1.00	1
SR. TYPIST CLERK/SR. CLERK	58.2	2.00	1.00	2.00	1.00	1
INT TYPIST CLERK/INT CLERK	56.8	5.00	7.00	5.00	6.00	6
CLERK TYPIST	55.9	3.00	9.00	3.00	2.00	2
MAINTENANCE MECH. II	62.5		1.00			
COOK I	57.5		2.00			
ADMIN SERVICE OFFICER II	66.9		1.00			
ADMIN. ANALYST III	65.0				1.00	1
T O T A L		139.00	179.00	142.33	129.00	129

EQUIPMENT DETAIL
DIV - 2590 - SHERIFF-CORONER

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
AIR CHISEL - SAR	1	205		
BAKING OVEN - KITCHEN	1	1,000		
BLACK AND WHITE - AIR COND	1	90		
BLACK AND WHITE - EQUIP PKG	2	1,600		
BLACK AND WHITE - EQUIP PKG	2	1,600		
BLACK AND WHITE - RADIOS	2	5,600		
BLACK AND WHITE - RADIOS	2	5,600		
BLACK AND WHITES - CURRETN REQ	2	10,970		
BLACK AND WHITES - ONE MAN PAT	2	10,970		
BOOKCASE - 6901 - CURR REQ	5	760		
CALCULATOR	1	400		
CALCULATOR	1	400		
CAMERAS	4	640		
CHAIRS - 6202 - CURRENT REQ	3	561		
CHAIRS - 6211 - CURRENT REQ	4	444		
CHAIRS - 6214 - CURRENT REQ	5	500		
COMM BASE STATION - CIVL	1	1,900		
CONFERENCE TABLE - CURR REQ	1	304		
CREDENZA - 6312 - CURR REQ	2	410		
CREDENZA - 6331 - CURR REQ	1	193		
DESKS - SCTY - CURRENT REQ	5	1,585		
DESKS - 34X42 - ADDED PERS	11	1,815		
DESKS - 34X42 - CURRENT REQ	7	1,155		
DESKS - 34X60 - CURRENT REQ	5	1,225		
DIVE CYLINDERS - SAR	8	1,010		
EXHAUST FAN - CONFERENCE ROOM	1	375		
FILE CAB - SPECIAL - CURR REQ	1	100	1	100
FILE CAB - 4DR - CURR REQ	4	652		
FILE CAB - 4DR-LOCK ADDED PERS	5	1,065		
FILE CAB - 4DR-LOCK-CURR REQ	3	639		
FILE CAB - 8DR-4X6 - CURR REQ	1	500		
HYDRAULIC RESCUE DEVICE - SAR	1	500		
LENS - LAB	2	300		
MAP - COORDINATE - CURR REQ	1	165		
MICROSCOPE - COMPARISON - LAB	1	6,700		
MINI LAMINATOR - LAB	1	295		
PHOTO DIE CUTTER - LAB	1	155		
SEARCH AND RESCUE VEH - SPEC	1	9,000		
SECURITY SYSTEM - JAIL	1	6,250		
STATION WAGON - CURRENT REQ	1	5,340		
STATION WAGON - EQUIP PKG	1	400		

EQUIPMENT DETAIL
DIV - 2590 - SHERIFF-CORONER

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
STATION WAGON - RADIO	1	2,800		
TABLE - 60X34 - CURR REQ	1	115		
TAPE RECORDERS	3	510		
TIME STAMPS - CURR REQ	2	470	2	470
TRIPOD - LAB	1	135		
TWO DOOR SEDAN - AIR COND	1	146		
TWO DOOR SEDAN - EQUIP PKG	7	2,800		
TWO DOOR SEDAN - RADIOS	7	19,600		
TWO DOOR SEDANS - ADDED PERS	4	18,904		
TWO DOOR SEDANS - CURRENT REQ	7	33,082		
TWO DOOR SEDANS - EQUIP PKG	4	1,600		
TWO DOOR SEDANS - RADIOS	4	11,200		
TYPEWRITER	2	910		
TYPEWRITER	2	1,428		
TYPEWRITER	1	730		
UNDERWATER CAMERA - SAR	1	445		
UNDERWATER COMM SYSTEM - SAR	3	920		
UNDERWATER METAL DETECTOR-SAR	1	220		
VOICE SCRAMBLERS	11	12,870		
XRAY SYSTEM - PORTABLE - LAB	1	5,075		
TOTAL EQUIPMENT DETAIL		197,333		570

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2590

BUDGET UNIT SHERIFF-CORNER
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 21,507	\$ 77,544	\$ 60,424	\$ 63,232	\$ 83,189	
1210 * S&W-ALLOCATED POSITIONS	\$ 965,782	\$ 1,638,209	\$ 2,184,705	\$ 1,777,194	\$ 1,772,807	
1220 OVERTIME AT 1 1/2	\$ 57,000	\$	\$ 136,362	\$ 128,020	\$ 55,432	
1310 * S&W TEMPORARY HELP	\$ 28,854	\$ 39,973	\$ 44,998	\$ 44,996	\$	
1410 * S&W CONTRACT EMPLOYEES	\$	\$ 6,949	\$ 24,702	\$ 4,112	\$ 4,112	
1506 FICA-COUNTY	\$	\$ 99,087	\$ 139,857	\$ 115,079	\$ 100,476	
1522 RETIREMENT-COUNTY	\$	\$ 143,108	\$ 199,508	\$ 163,220	\$ 159,291	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 40,339	\$ 63,295	\$ 49,772	\$ 50,697	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 2,868	\$	\$	\$	
1534 MANGENT MAJ MED INSUR-CO	\$	\$ 78	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 466	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 1,592	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 1,073,143	\$ 2,050,213	\$ 2,853,851	\$ 2,345,627	\$ 2,226,004	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2010 AGRICULTURAL	\$	\$ 177	\$ 500	\$ 500	\$ 500	
2020 CLOTHING AND PERSONAL	\$ 15,729	\$ 32,444	\$ 50,320	\$ 50,320	\$ 31,230	
2030 COMMUNICATIONS	\$ 40,551	\$ 44,137	\$ 43,000	\$ 52,000	\$ 49,820	
2040 ITEMS FOR RESALE	\$	\$ 65	\$	\$	\$	
2050 FOOD	\$ 5	\$ 71,553	\$ 86,000	\$ 86,000	\$ 70,636	
2060 HOUSEHOLD EXPENSE	\$ 10	\$ 10,615	\$ 12,000	\$ 12,000	\$ 9,500	
2070 INSURANCE	\$ 270	\$ 270	\$ 600	\$ 600	\$ 270	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 148,729	\$ 127,197	\$ 121,369	
2080 JURY AND WITNESS EXPENSE	\$	\$ 486	\$ 500	\$ 500	\$ 500	
2090 MAINTENANCE - EQUIPMENT	\$ 18,879	\$ 13,551	\$ 16,200	\$ 16,200	\$ 14,200	
2100 MAINT - STRUC,IMP,GROUNDS	\$ 676	\$ 1,085	\$ 1,000	\$ 1,000	\$ 1,000	
2110 MEDICAL,DENTAL,& LAB SUPP	\$ 100	\$ 2,456	\$ 2,200	\$ 2,200	\$ 2,200	
2120 MEMBERSHIPS	\$ 284	\$ 442	\$ 500	\$ 500	\$ 265	
2130 MISCELLANEOUS EXPENSE	\$	\$ 13	\$	\$	\$	
2140 OFFICE EXPENSE	\$ 14,271	\$ 42,095	\$ 47,412	\$ 47,202	\$ 32,255	
2150 PROF & SPECIAL SERVICES	\$ 10,999	\$ 80,682	\$ 83,350	\$ 83,350	\$ 72,650	
2160 PUBLICATION&LEGAL NOTICES	\$	\$ 37	\$ 100	\$ 100	\$ 100	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2590

BUDGET UNIT: SHERIFF-CORONER
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
			☒	☐		
2170 RENTS&LEASES-STRUC,IMP,GR	\$ 3,794	\$ 3,767	\$ 4,000	\$ 4,000	\$ 3,505	
2180 RENTS&LEASES - EQUIPMENT	\$ 17,264	\$ 13,542	\$ 27,490	\$ 27,490	\$ 16,190	
2190 SMALL TOOLS & INSTRUMENTS	\$	\$ 900	\$ 2,900	\$ 2,900	\$ 1,900	
2200 SPECIAL DEPT EXPENSE	\$ 12,264	\$ 29,126	\$ 42,210	\$ 42,210	\$ 14,420	
2220 TRANSPORTATION AND TRAVEL	\$ 158,715	\$ 219,747	\$ 294,670	\$ 294,670	\$ 197,350	
2230 UTILITIES	\$ 1,856	\$ 2,066	\$ 2,440	\$ 2,440	\$ 1,725	
2900 EXP APPLICABLE-PRIOR YRS	\$ 14-	\$ 1,187-	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 295,653	\$ 568,069	\$ 866,121	\$ 853,379	\$ 641,585	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 15,704	\$ 39,775	\$ 197,333	\$ 80,724	\$ 570	
4900 EXP APPLICABLE-PRIOR YRS	\$	\$ 3,137-	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 15,704	\$ 36,638	\$ 197,333	\$ 80,724	\$ 570	1
** TOTALS FOR B.U. NO. 2590 **	\$ 1,384,500	\$ 2,654,920	\$ 3,917,305	\$ 3,279,730	\$ 2,868,159	

PEACE OFFICERS SAFETY SUPPLIES

GENERAL FUND-0001 BUDGET UNIT 2600

ADMINISTERED BY PERSONNEL DIRECTOR

This Budget Unit appropriates funds to implement County Code Sections 2.53.020 and 2.53.040, providing for safety supplies for Peace Officers.

This Budget Unit was funded only in the amount necessary to fund replacements and turnover costs.

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	721.87
SHARE OF 1974-75 FUND BALANCE	178.59
SHARE OF UNSECURED TAX REVENUES	65.41
SECURED TAXATION REQUIREMENT	1,534.13
TOTAL FINANCING	2,500.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR **1975-76**

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2600
BUDGET UNIT: **PEACE OFFICERS SAFETY SUP**
FUNCTION: **PUBLIC PROTECTION**
ACTIVITY: **POLICE PROTECTION**

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2020 CLOTHING AND PERSONAL	\$ 30,410	\$ 7,666	\$ 10,020	\$ 3,510	\$ 2,500	
2200 SPECIAL DEPT EXPENSE	\$	\$ 16	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 30,410	\$ 7,682	\$ 10,020	\$ 3,510	\$ 2,500	1
** TOTALS FOR B.U. NO. 2600 **	\$ 30,410	\$ 7,682	\$ 10,020	\$ 3,510	\$ 2,500	

CONSTABLES

General Fund-0001 Budget Units 2610-2614

PURPOSE

The operating expenses of the five Constables were appropriated in Budget Units 2610 through 2614 for the period through December 31, 1974. The budget units are now discontinued.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2610

BUDGET UNIT: CONSTABLE-COURT NO.1

FUNCTION: PUBLIC PROTECTION

ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 6,718	\$ 3,618	\$	\$	\$	
1506 FICA-COUNTY	\$	\$ 228	\$	\$	\$	
1522 RETIREMENT-COUNTY	\$	\$ 350	\$	\$	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 165	\$	\$	\$	
1534 MANGENT MAJ MED INSUR-CO	\$	\$ 15	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 6,718	\$ 4,376	\$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$ 189	\$ 130	\$	\$	\$	
2060 HOUSEHOLD EXPENSE	\$	\$ 14	\$	\$	\$	
2090 MAINTENANCE - EQUIPMENT	\$ 79	\$ 32	\$	\$	\$	
2140 OFFICE EXPENSE	\$ 882	\$ 373	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 1,197	\$ 821	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 2,347	\$ 1,370	\$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 201	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 201	\$	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2610 **	\$ 9,266	\$ 5,746	\$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2611
BUDGET UNIT CONSTABLE-COURT NO.2
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 6,719	\$ 3,501	\$	\$	\$	
1230 SICK LEAVE	\$ 39	\$	\$	\$	\$	
1310 * S&W TEMPORARY HELP	\$ 956	\$ 1,631	\$	\$	\$	
1506 FICA-COUNTY	\$	\$ 317	\$	\$	\$	
1522 RETIREMENT-COUNTY	\$	\$ 350	\$	\$	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 165	\$	\$	\$	
1534 MANGEMT MAJ MED INSUR-CO	\$	\$ 11	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 7,714	\$ 5,975	\$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$ 414	\$ 104	\$	\$	\$	
2070 INSURANCE	\$ 25	\$	\$	\$	\$	
2140 OFFICE EXPENSE	\$ 130	\$ 17	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 236	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 805	\$ 121	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2611 **	\$ 8,519	\$ 6,096	\$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2612

BUDGET UNIT CONSTABLE-COURT NO.3

FUNCTION: PUBLIC PROTECTION

ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$	6,718 \$	3,411 \$	\$	\$	
1310 * S&W TEMPORARY HELP	\$	1,474 \$	1,169 \$	\$	\$	
1506 FICA-COUNTY	\$	\$	308 \$	\$	\$	
1522 RETIREMENT-COUNTY	\$	\$	342 \$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	8,192 \$	5,230 \$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$	64 \$	124 \$	\$	\$	
2070 INSURANCE	\$	25 \$	\$	\$	\$	
2140 OFFICE EXPENSE	\$	298 \$	48 \$	\$	\$	
2200 SPECIAL DEPT EXPENSE	\$	87 \$	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$	12 \$	18 \$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	486 \$	190 \$	\$	\$	1
** TOTALS FOR B.U. NO. 2612 **	\$	8,678 \$	5,420 \$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR **1975-76**

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2613
BUDGET UNIT **CONSTABLE-COURT NO. 4**
FUNCTION **PUBLIC PROTECTION**
ACTIVITY **POLICE PROTECTION**

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES ☐ ☒		EXPENDITURE ESTIMATES		APPROVED ADOPTED ☐ ☒ BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
		1974-75 (3)		DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$	6,718 \$	3,618 \$	\$	\$	\$	
1310 * S&W TEMPORARY HELP	\$	2,404 \$	943 \$	\$	\$	\$	
1506 FICA-COUNTY	\$	\$	270 \$	\$	\$	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$	12-\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	9,122 \$	4,819 \$	\$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$	640 \$	448 \$	\$	\$	\$	
2070 INSURANCE	\$	25 \$	\$	\$	\$	\$	
2090 MAINTENANCE - EQUIPMENT	\$	23 \$	45 \$	\$	\$	\$	
2140 OFFICE EXPENSE	\$	64 \$	214 \$	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$	356 \$	33 \$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	1,108 \$	740 \$	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2613 **	\$	10,230 \$	5,559 \$	\$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2614
BUDGET UNIT CONSTABLE-COURT NO.5
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$	5,426 \$	\$	\$	\$	
1230 SICK LEAVE	\$	207 \$	\$	\$	\$	
1310 * S&W TEMPORARY HELP	\$	1,410 \$	\$	\$	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$	12-\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	7,043 \$	12-\$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$	406 \$	\$	\$	\$	
2070 INSURANCE	\$	18 \$	\$	\$	\$	
2090 MAINTENANCE - EQUIPMENT	\$	110 \$	\$	\$	\$	
2140 OFFICE EXPENSE	\$	573 \$	\$	\$	\$	
2200 SPECIAL DEPT EXPENSE	\$	176 \$	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$	107 \$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	1,390 \$	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2614 **	\$	8,433 \$	12-\$	\$	\$	

CROSSING GUARDS

Special Roads Fund-0020 Budget Unit 2620
Administered by County Engineer

PURPOSE

This Budget Unit appropriates funds to provide crossing guard protection on County roads near schools in unincorporated areas.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2620

BUDGET UNIT CROSSING GUARDS
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 15,975	\$	\$ 30,993	\$ 30,993	\$ 30,993	
2200 SPECIAL DEPT EXPENSE	\$	\$ 20,500	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$	\$ 2,257	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 15,975	\$ 22,757	\$ 30,993	\$ 30,993	\$ 30,993	20
** TOTALS FOR B.U. NO. 2620 **	\$ 15,975	\$ 22,757	\$ 30,993	\$ 30,993	\$ 30,993	

JAIL

GENERAL FUND-0001 BUDGET UNIT 2630

Prior to Fiscal Year 1974-75, this Budget Unit represented the costs of the County Jail. Funds for the Jail are now appropriated in Budget Unit 2590-Sheriff-Coroner.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2630

BUDGET UNIT: JAIL

FUNCTION: PUBLIC PROTECTION

ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED	EXPENDITURE ESTIMATES		APPROVED	F U N D (7)
		ACTUAL	DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)	ADOPTED	
		EXPENDITURES 1974-75 (3)			BY THE BOARD OF SUPERVISORS 1975-76 (6)	
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$	266,537 \$	\$	\$	\$	
1220 OVERTIME AT 1 1/2	\$	19,500 \$	\$	\$	\$	
1310 * S&W TEMPORARY HELP	\$	9,161 \$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	295,198 \$	\$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2010 AGRICULTURAL	\$	213 \$	\$	\$	\$	
2020 CLOTHING AND PERSONAL	\$	18,586 \$	\$	\$	\$	
2050 FOOD	\$	70,261 \$	\$	\$	\$	
2060 HOUSEHOLD EXPENSE	\$	9,477 \$	\$	\$	\$	
2090 MAINTENANCE - EQUIPMENT	\$	1,613 \$	\$	\$	\$	
2100 MAINT - STRUC,IMP,GROUNDS	\$	3,886 \$	\$	\$	\$	
2110 MEDICAL,DENTAL,& LAB SUPP	\$	2,094 \$	\$	\$	\$	
2120 MEMBERSHIPS	\$	98 \$	\$	\$	\$	
2140 OFFICE EXPENSE	\$	2,320 \$	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$	25,230 \$	\$	\$	\$	
2190 SMALL TOOLS & INSTRUMENTS	\$	303 \$	\$	\$	\$	
2200 SPECIAL DEPT EXPENSE	\$	899 \$	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$	17,147 \$	\$	\$	\$	
2900 EXP APPLICABLE-PRIOR YRS	\$	17 \$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	152,144 \$	\$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$	3,070 \$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$	3,070 \$	\$	\$	\$	1
** TOTALS FOR B-U. NO. 2630 **	\$	450,412 \$	\$	\$	\$	

JUVENILE HALL

General Fund-0001 Budget Unit 2640
Administered by Chief Probation Officer

PURPOSE

This Budget Unit formerly represented the costs of operation and maintenance of a Juvenile Hall and the care and custody of detained minors.

With the closure of the Sunny Acres Juvenile Hall, this Budget Unit now represents the costs of the County's interim juvenile detention program, consisting of a Juvenile Reception Facility in San Luis Obispo and a contract with Monterey County for actual detention and care.

MEMORANDUM ACCOUNTS

*Encumbrances from prior years - \$7,489

ALLOCATED POSITIONS DETAIL

DEPARTMENT 2640 - JUVENILE HALL

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
JUVENILE HALL SUPERVISOR	61.2	1.00	1.00	1.00	1.00	1
JUVENILE HALL MATRON	60.1	7.00	12.00	7.00	7.00	7
TOTAL		8.00	13.00	8.00	8.00	8

EQUIPMENT DETAIL DIV - 2640 - JUVENILE HALL

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
ELECTRIC TYPEWRITER	1	635		
FOUR DRAWER, LOCKING FILE	1	213		
METAL BEDS & MATTRESSES	25	3,125		
TOTAL EQUIPMENT DETAIL	209	3,973		

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	10,000.00
SHARE OF GENERAL REVENUES	80,207.44
SHARE OF 1974-75 FUND BALANCE	19,843.12
SHARE OF UNSECURED TAX REVENUES	7,268.12
SECURED TAXATION REQUIREMENT	170,455.32
TOTAL FINANCING	287,774.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2640

BUDGET UNIT JUVENILE HALL
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$	5,095 \$	5,163 \$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$	59,627 \$	87,584 \$	133,618 \$	88,354 \$	95,589
1220 OVERTIME AT 1 1/2	\$	\$	\$	21,113 \$	6,531 \$	7,062
1310 * S&W TEMPORARY HELP	\$	23,983 \$	22,570 \$	18,020 \$	16,320 \$	11,842
1506 FICA-COUNTY	\$	\$	6,420 \$	10,105 \$	6,505 \$	6,690
1522 RETIREMENT-COUNTY	\$	\$	7,558 \$	12,260 \$	7,883 \$	8,810
1532 GROUP MEDICAL INSUR - CO	\$	\$	2,571 \$	4,546 \$	2,797 \$	3,144
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$	190 \$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	88,705 \$	132,056 \$	199,662 \$	128,390 \$	133,137 1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2020 CLOTHING AND PERSONAL	\$	144 \$	116 \$	500 \$	300 \$	300
2030 COMMUNICATIONS	\$	289 \$	439 \$	1,000 \$	1,500 \$	1,500
2050 FOOD	\$	11,125 \$	8,612 \$	51,300 \$	10,000 \$	4,915
2060 HOUSEHOLD EXPENSE	\$	1,166 \$	1,221 \$	6,200 \$	2,500 \$	2,500
2071 WORKERS COMPENSATION INS	\$	\$	\$	2,111 \$	1,389 \$	1,727
2090 MAINTENANCE - EQUIPMENT	\$	166 \$	168 \$	500 \$	250 \$	250
2100 MAINT - STRUC,IMP,GROUNDS	\$	\$	\$	24,200 \$	\$	
2110 MEDICAL,DENTAL,& LAB SUPP	\$	\$	52 \$	150 \$	100 \$	100
2140 OFFICE EXPENSE	\$	76 \$	313 \$	500 \$	500 \$	500
2150 PROF & SPECIAL SERVICES	\$	\$	38,775 \$	28,442 \$	109,095 \$	109,095
2170 RENTS&LEASES-STRUC,IMP,GR	\$	\$	6,677 \$	\$	12,000 \$	12,000
2200 SPECIAL DEPT EXPENSE	\$	192 \$	187 \$	1,000 \$	150 \$	150
2220 TRANSPORTATION AND TRAVEL	\$	287 \$	7,241 \$	5,000 \$	21,000 \$	21,000
2230 UTILITIES	\$	2,451 \$	1,077 \$	3,200 \$	600 \$	600
* TOTALS FOR ACCT. NO. 2000 *	\$	15,896 \$	64,878 \$	124,103 \$	159,384 \$	154,637 1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$	1,325 \$	6,015 \$	3,973 \$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$	1,325 \$	6,015 \$	3,973 \$	\$	1
** TOTALS FOR B.U. NO. 2640 **	\$	105,926 \$	202,949 \$	327,738 \$	287,774 \$	287,774

STATE CORRECTIONAL SCHOOLS

General Fund-0001 Budget Unit 2650
Administered by Chief Probation Officer

PURPOSE

This Budget Unit appropriates funds for the care and maintenance of juveniles committed to custody.

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	2,500.00
SHARE OF GENERAL REVENUES	3,609.38
SHARE OF 1974-75 FUND BALANCE	892.95
SHARE OF UNSECURED TAX REVENUES	327.07
SECURED TAXATION REQUIREMENT	7,670.60
TOTAL FINANCING	15,000.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2650

BUDGET UNIT STATE CORRECTIONAL SCHOOL

FUNCTION PUBLIC PROTECTION

ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2180 RENTS&LEASES - EQUIPMENT	\$	163 \$	51-\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	163 \$	51-\$	\$	\$	1
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3080 SUPPORT & CARE OF PERSONS	\$	5,935 \$	9,211 \$	15,000 \$	15,000 \$	15,000
* TOTALS FOR ACCT. NO. 3000 *	\$	5,935 \$	9,211 \$	15,000 \$	15,000 \$	15,000 1
** TOTALS FOR B.U. NO. 2650 **	\$	6,098 \$	9,160 \$	15,000 \$	15,000 \$	15,000

PROBATION DEPARTMENT

General Fund-0001 Budget Unit 2660

PURPOSE

This budget unit appropriates funds for the operation of the Probation Department, which is responsible for making recommendations to the Courts on the disposition of civil, criminal, and juvenile cases, and for supervising persons placed on probation.

PROGRAM STATEMENT

The Department's request was \$1,026,312, which was reduced by the C.A.O. to \$958,955. After deletion of \$8,941 for a correction in the C.A.O.'s recommendation, the Board reduced the budget by 5% to \$902,513.

MEMORANDUM ACCOUNTS

*Encumbrances from prior years	\$ 2,390
*Estimated costs of special supervision unit	\$160,000

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	160,000.00
SHARE OF GENERAL REVENUES	214,401.16
SHARE OF 1974-75 FUND BALANCE	53,042.31
SHARE OF UNSECURED TAX REVENUES	19,428.30
SECURED TAXATION REQUIREMENT	455,641.23
TOTAL FINANCING	902,513.00

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2660 - PROBATION DEPARTMENT

POSITION	RANGE	AUTH.	DEPT.REQ.	CAO.REC.	ADOPTED 1975-76 FULL TIME EQUIV.	1975-76 ALLOCATED POSITIONS
		1974-75	1975-76	1975-76		
CHIEF PROB OFFICER	67.6	1.00	1.00	1.00	1.00	1
DEPUTY CHIEF PROBATION OFFICER	66.7	1.00	1.00	1.00	1.00	1
ASSISTANT CCUNTY PROBATION OFF	65.7	2.00	2.00	2.00	2.00	2
DEPUTY PROBATION OFFICER III	64.2	4.00	4.00	4.83	4.00	4
DEPUTY PROBATION OFFICER II	63.3	26.00	30.00	28.50	27.50	28
PROBATION SVS. COORD.	64.7	1.00	1.00	1.00	1.00	1
DELINQUENCY PREV. OFF.	64.7	1.00	1.00	1.00	1.00	1
CENTRAL TRANSCRIBER	58.7	2.00	3.00	2.83	2.83	3
ACCOUNT CLERK	57.3	1.00	1.00	1.00	1.00	1
COLLECTIONS OFFICER	59.9	1.00	1.00	1.00	1.00	1
SUPERVISING CLERK I	59.1	1.00	1.00	1.00	1.00	1
SUPERVISING CLERK II	60.1	1.00	1.00	1.00	1.00	1
STENOGRAPHER CLERK	57.3			1.00		
INT TYPIST CLERK/INT CLERK	56.8	6.00	9.00	7.67	6.83	7
T O T A L		48.00	56.00	54.83	51.16	52

E Q U I P M E N T D E T A I L DIV - 2660 - PROBATION DEPARTMENT

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
DICTATORS	19	11,172	6	3,528
EXECUTIVE CHAIRS \$220	4	880	4	880
EXECUTIVE DESKS \$186 EA (4)	4	744	4	744
SECRETERIAL DESKS @ \$280	4	1,120	3	840
SEDANS, INTERMEDIATE @ 4,380	5	21,900		
TRANSCRIBERS	6	3,528	3	1,764
TYPEWRITERS	3	1,905	2	1,270
TOTAL EQUIPMENT DETAIL		41,249		9,026

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2660
BUDGET UNIT PROBATION DEPARTMENT
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 11,687	\$ 74,430	\$ 79,933	\$ 79,934	\$ 86,340	
1210 * S&W-ALLOCATED POSITIONS	\$ 289,680	\$ 464,466	\$ 616,447	\$ 598,012	\$ 611,839	
1220 OVERTIME AT 1 1/2	\$	\$	\$ 48,334	\$ 39,898	\$ 2,172	
1310 * S&W TEMPORARY HELP	\$ 7,216	\$ 8,583	\$ 5,913	\$ 5,913	\$	
1410 * S&W CONTRACT EMPLOYEES	\$	\$ 8,066	\$ 13,707	\$	\$	
1506 FICA-COUNTY	\$	\$ 31,932	\$ 42,311	\$ 39,975	\$ 36,546	
1522 RETIREMENT-COUNTY	\$	\$ 48,531	\$ 63,816	\$ 59,587	\$ 65,144	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 13,307	\$ 21,681	\$ 19,174	\$ 20,436	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 898	\$	\$	\$	
1534 MANGEMT MAJ MED INSUR-CO	\$	\$ 86	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 516	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 1,944	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 308,583	\$ 652,759	\$ 892,142	\$ 842,493	\$ 822,477	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 9,169	\$ 8,771	\$ 9,065	
2080 JURY AND WITNESS EXPENSE	\$ 20	\$ 266	\$ 400	\$ 400	\$ 400	
2090 MAINTENANCE - EQUIPMENT	\$ 1,608	\$ 1,756	\$ 3,000	\$ 3,000	\$ 3,000	
2120 MEMBERSHIPS	\$ 52	\$ 49	\$ 200	\$ 200	\$ 100	
2140 OFFICE EXPENSE	\$ 4,236	\$ 10,768	\$ 14,104	\$ 14,104	\$ 12,792	
2150 PROF & SPECIAL SERVICES	\$ 66	\$	\$ 6,300	\$ 5,300	\$ 5,300	
2170 RENTS&LEASES-STRUC,IMP,GR	\$	\$ 224	\$	\$	\$	
2180 RENTS&LEASES - EQUIPMENT	\$ 4,609	\$ 7,100	\$ 9,500	\$ 9,500	\$ 9,500	
2200 SPECIAL DEPT EXPENSE	\$ 1,447	\$ 1,171	\$ 26,790	\$ 11,395	\$ 9,395	
2220 TRANSPORTATION AND TRAVEL	\$ 17,064	\$ 26,840	\$ 36,000	\$ 36,000	\$ 34,000	
2900 EXP APPLICABLE-PRIOR YRS	\$	\$ 105	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 26,208	\$ 48,069	\$ 105,463	\$ 88,670	\$ 83,552	1
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3080 SUPPORT & CARE OF PERSONS	\$ 32	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 3000 *	\$ 32	\$	\$	\$	\$	1

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2660

BUDGET UNIT PROBATION DEPARTMENT
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 2,055	\$ 18,176	\$ 41,249	\$ 40,334	\$ 9,026	
* TOTALS FOR ACCT. NO. 4000 *	\$ 2,055	\$ 18,176	\$ 41,249	\$ 40,334	\$ 9,026	1
5011 COSTS APPLIED-SAL&EMP BEN	\$	\$	\$ 12,542-	\$ 12,542-	\$ 12,542-	
* TOTALS FOR ACCT. NO. 5000 *	\$	\$	\$ 12,542-	\$ 12,542-	\$ 12,542-	1
** TOTALS FOR B.U. NO. 2660 **	\$ 336,814	\$ 719,004	\$ 1,026,312	\$ 958,955	\$ 902,513	

PROBATION SUBSIDY PROGRAM

General Fund-0001 Budget Unit 2661

PURPOSE

This Budget Unit formerly appropriated funds to operate the intensive probation supervision program. This program is now included in Budget Unit 2660.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2661

BUDGET UNIT PROBATION SUBSIDY
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 102,768	\$	\$	\$	\$	
1506 FICA-COUNTY	\$ 810	\$	\$	\$	\$	
1522 RETIREMENT-COUNTY	\$ 1,062	\$	\$	\$	\$	
1532 GROUP MEDICAL INSUR - CO	\$ 358	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 104,998	\$	\$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2070 INSURANCE	\$ 84	\$	\$	\$	\$	
2090 MAINTENANCE - EQUIPMENT	\$ 400	\$	\$	\$	\$	
2140 OFFICE EXPENSE	\$ 1,500	\$	\$	\$	\$	
2200 SPECIAL DEPT EXPENSE	\$ 2,750	\$	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 4,000	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 8,734	\$	\$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 2,000	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 2,000	\$	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2661 **	\$ 115,732	\$	\$	\$	\$	

DELINQUENCY PREVENTION COMMISSION

General Fund-0001 Budget Unit 2662
Administered by Chief Probation Officer

PURPOSE

The Delinquency Prevention Commission cooperates with and assists in coordinating the various agencies engaged in activities designed to prevent juvenile delinquency.

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	1,000.00
SHARE OF GENERAL REVENUES	505.89
SHARE OF 1974-75 FUND BALANCE	125.15
SHARE OF UNSECURED TAX REVENUES	45.84
SECURED TAXATION REQUIREMENT	1,075.12
 TOTAL FINANCING	 2,752.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2662
BUDGET UNIT DELINQUENCY PREVENTION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2140 OFFICE EXPENSE	\$ 158	\$ 63	\$ 200	\$ 200	\$ 200	
2150 PROF & SPECIAL SERVICES	\$	\$ 1,235	\$ 672	\$ 672	\$ 672	
2220 TRANSPORTATION AND TRAVEL	\$ 277	\$	\$ 1,880	\$ 1,880	\$ 1,880	
* TOTALS FOR ACCT. NO. 2000 *	\$ 435	\$ 1,298	\$ 2,752	\$ 2,752	\$ 2,752	1
** TOTALS FOR B.U. NO. 2662 **	\$ 435	\$ 1,298	\$ 2,752	\$ 2,752	\$ 2,752	

FIRE PROTECTION SERVICES

General Fund-0001 Budget Unit 2670
Contracting Agency: California Division of Forestry

PURPOSE

This budget unit appropriates funds for fire prevention and control services in County-responsibility areas.

PROGRAM STATEMENT

Based on the recommendations of the special committee on fire protection services, the Department requested \$510,064. The Administrative Officer recommended \$333,155. During preliminary budget hearings, the Board of Supervisors increased this budget by \$6,845 to the final amount of \$340,000.

The appropriation in this budget has been increased by \$141,515 for purchase of fire protection equipment and cost applied to Federal Revenue Sharing Budget Unit 2860-Public Safety Programs.

MEMORANDUM ACCOUNTS

#Encumbrances from prior years \$1,731

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	98,175.24
SHARE OF 1974-75 FUND BALANCE	24,288.31
SHARE OF UNSECURED TAX REVENUES	8,896.30
SECURED TAXATION REQUIREMENT	208,640.15
 TOTAL FINANCING	 340,000.00

EQUIPMENT DETAIL
DIV - 2670 - FIRE PROTECTION SERVICES

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
AIR CHISEL RESCUE	3	2,100	1	2,100
AIR PACK SLING TYPE	2	600	2	600
AIR PACKS W/LIFELINES			6	7,008
ALERT RECEIVER			10	2,000
CALCULATOR	1	600	1	600
EMERGENCY KIT MEDICAL	2	300	1	300
ENTRY SUIT AIRCRAFT	2	1,000	2	1,000
EXTRICATOR	3	2,100	3	2,100
FIRE ENGINE			2	96,000
FIRE NOZZLE SET			2	4,800
FIRE NOZZLE SET, VFC			2	2,280
HANDIE TALKIE	1	700	1	700
HI-PRESSURE HOSE SET			2	554
HI-PRESSURE HOSE SET			2	1,108
LADDERS			6	1,800
MOBILE TRANSCEIVER			4	7,200
PROJECTOR MOVIE 16MM	1	1,000	1	1,000
SAW RESCUE	2	1,000	2	1,000
SLIDE PROJECTOR	1	200	1	200
SMOKE EJECTOR	2	500	2	500
SUCTION HOSE SET			2	330
1 IN JACKET HOSE SET			2	960
1 IN JACKET HOSE SET			2	960
1 1/2 IN JACKET HOSE SET			2	2,400
1 1/2 IN JACKET HOSE SET			2	1,500
2 1/2 IN JACKET HOSE SET			2	1,920
2 1/2 IN JACKET HOSE SET			2	5,760
TOTAL EQUIPMENT DETAIL		10,100		146,600

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2670
BUDGET UNIT FIRE PROTECTION SERVICES
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1310 * S&W TEMPORARY HELP	\$	1,087 \$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	1,087 \$	\$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2020 CLOTHING AND PERSONAL	\$	274 \$	295 \$	3,500 \$	3,500 \$	3,500
2060 HOUSEHOLD EXPENSE	\$	18 \$	\$	500 \$	500 \$	500
2090 MAINTENANCE - EQUIPMENT	\$	1,925 \$	2,255 \$	3,000 \$	3,000 \$	3,000
2100 MAINT - STRUC,IMP,GROUNDS	\$	8 \$	14 \$	500 \$	115 \$	115
2120 MEMBERSHIPS	\$	70 \$	65 \$	150 \$	63 \$	63
2140 OFFICE EXPENSE	\$	295 \$	513 \$	750 \$	575 \$	575
2150 PROF & SPECIAL SERVICES	\$	224,696 \$	268,298 \$	482,564 \$	310,297 \$	318,642
2170 RENTS&LEASES-STRUC,IMP,GR	\$	100 \$	100 \$	\$	\$	
2190 SMALL TOOLS & INSTRUMENTS	\$	15 \$	248 \$	500 \$	175 \$	5,110
2200 SPECIAL DEPT EXPENSE	\$	544 \$	1,646 \$	6,000 \$	2,530 \$	2,530
2220 TRANSPORTATION AND TRAVEL	\$	1,750 \$	1,580 \$	2,500 \$	2,300 \$	800
2230 UTILITIES	\$	57 \$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	229,752 \$	275,014 \$	499,964 \$	323,055 \$	334,835 1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$	1,687 \$	6,296 \$	10,100 \$	10,100 \$	146,680
* TOTALS FOR ACCT. NO. 4000 *	\$	1,687 \$	6,296 \$	10,100 \$	10,100 \$	146,680 1
5010 COSTS APPLIED	\$	\$	\$	\$	\$	141,515-
* TOTALS FOR ACCT. NO. 5000 *	\$	\$	\$	\$	\$	141,515- 1
** TOTALS FOR B.U. NO. 2670 **	\$	232,526 \$	281,310 \$	510,064 \$	333,155 \$	340,000

ABATEMENT PROGRAM

General Fund 0001 Budget Unit 2680

This Budget Unit formerly represented an appropriation to finance the abatement of violations of the building, safety, and zoning provisions of the County Code.

Funds for this purpose are now appropriated in Budget Unit 2720-Ordinance Administration.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2680
BUDGET UNIT ABATEMENT PROGRAM
FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$	959 \$	\$	5,000 \$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	959 \$	\$	5,000 \$	\$	1
 ** TOTALS FOR B.U. NO. 2680 **	\$	959 \$	\$	5,000 \$	\$	

RESOURCE CONSERVATION DISTRICTS

General Fund-0001 Budget Unit 2690
Administered by Auditor-Controller

This Budget Unit appropriates contributions to five Resource Conservation Districts to cover their administrative costs.

BUDGET PROGRAM

	Actual 1973-74	Actual 1974-75	Requested 1975-76	Adopted 1975-76
Arroyo Grande	750	750	750	750
Las Tablas	1,250	1,250	1,250	1,250
Nacitone	100	100	100	100
Parkfield-Cholame	750	-0-	-0-	-0-
Upper Salinas	<u>1,250</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	\$4,100	\$4,100	\$4,100	\$4,100

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	1,183.87
SHARE OF 1974-75 FUND BALANCE	292.88
SHARE OF UNSECURED TAX REVENUES	107.27
SECURED TAXATION REQUIREMENT	2,515.98
TOTAL FINANCING	4,100.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2690

BUDGET UNIT RESOURCE CONSERVATION

FUNCTION PUBLIC PROTECTION

ACTIVITY FLOOD CONTROL SOIL & WATER CON

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3010 CONTRIB TO OTHER AGENCIES	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	
* TOTALS FOR ACCT. NO. 3000 *	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	1
 ** TOTALS FOR B.U. NO. 2690 **	 \$ 4,100	 \$ 4,100	 \$ 4,100	 \$ 4,100	 \$ 4,100	

WILDLIFE AND GRAZING PROTECTION

Fund-0016 Budget Unit 2700

Administered by Farm and Home Advisor

PURPOSE

This Budget Unit appropriates grazing fee revenue for range improvement and predator control purposes.

PROGRAM STATEMENT

During 1975, the Board of Supervisors established a Grazing Advisory Board and appointed the first panel of members. The new Grazing Advisory Board consists of the following persons:

Mrs. Robert R. Hudson
Donald McCornack
Richard Rudnick
Mike Short
Jack Sinton
Walter Warren

This new board will have responsibility for reviewing, evaluating, and proposing to the Board of Supervisors projects which may be financed with grazing fee revenue.

The Administrative Officer recommended appropriation of all funds available. During final budget hearings, the Board reduced the appropriation by \$3,000 to \$24,000 to reflect more accurate estimates of available funds.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR **1975-76**

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. **2700**
BUDGET UNIT **WILDLIFE AND GRAZING**
FUNCTION: **PUBLIC PROTECTION**
ACTIVITY: **FLOOD CONTROL SOIL & WATER CON**

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2200 SPECIAL DEPT EXPENSE	\$	\$	\$ 10,000	\$ 27,000	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	\$	\$ 10,000	\$ 27,000	\$	1
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 3000 *	\$	\$	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2700 **	\$	\$	\$ 10,000	\$ 27,000	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2700

BUDGET UNIT WILDLIFE AND GRAZING

FUNCTION PUBLIC PROTECTION

ACTIVITY FLOOD CONTROL SOIL & WATER CON

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
2200 SPECIAL DEPT EXPENSE	\$	\$	\$	\$	\$ 24,000	
* TOTALS FOR ACCT. NO. 2000 *	\$	\$	\$	\$	\$ 24,000	16
** TOTALS FOR B.U. NO. 2700 **	\$	\$	\$	\$	\$ 24,000	

FISH AND GAME

Fish and Game Fund-0031 Budget Unit 2710
Administered by County Administrative Officer

PURPOSE

This Budget Unit appropriates revenue from Fish and Game fines for the County's fish and game preservation program.

BUDGET PROGRAM

<u>Program Element</u>	<u>Actual 1973-74</u>	<u>Actual 1974-75</u>	<u>Adopted 1975-76</u>	<u>Encumbrances from prior years</u>
Committee Operating Expense	\$2,347	\$ 934	\$ 2,900	-0-
Support to Department of Fish and Game		864	-0-	-0-
Specific Project Expense:				
Atascadero Lake Pipeline	2,493	42	-0-	\$1,058
San Luis Creek Census	2,478		-0-	-0-
Educational Films		\$1,570	-0-	-0-
Camera Equipment		294	-0-	-0-
Sea Lion Disposal		289	-0-	-0-
Appropriation for Conservation Purposes			20,000	
Total Budget Program	<u>\$7,318</u>	<u>\$3,998</u>	<u>\$22,900</u>	<u>\$1,058</u>

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2710
BUDGET UNIT FISH AND GAME
FUNCTION PUBLIC PROTECTION
ACTIVITY FLOOD CONTROL SOIL & WATER CON

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	\$	\$	\$	\$	31
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2070 INSURANCE	\$ 92	\$	\$ 100	\$ 100	\$ 100	
2090 MAINTENANCE - EQUIPMENT	\$ 364	\$ 657	\$ 500	\$ 500	\$ 500	
2140 OFFICE EXPENSE	\$ 112	\$ 155	\$ 300	\$ 300	\$ 300	
2150 PROF & SPECIAL SERVICES	\$ 2,483	\$	\$ 600	\$ 600	\$ 600	
2200 SPECIAL DEPT EXPENSE	\$ 1,464	\$ 2,666	\$ 20,000	\$ 20,000	\$ 20,000	
2220 TRANSPORTATION AND TRAVEL	\$ 340	\$ 236	\$ 1,400	\$ 1,400	\$ 1,400	
2900 EXP APPLICABLE-PRIOR YRS	\$	\$ 10-	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 4,855	\$ 3,704	\$ 22,900	\$ 22,900	\$ 22,900	31
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4020 STRUCTURES & IMPROVEMENTS	\$ 2,463	\$	\$	\$	\$	
4030 EQUIPMENT	\$	\$ 294	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 2,463	\$ 294	\$	\$	\$	31
** TOTALS FOR B.U. NO. 2710 **	\$ 7,318	\$ 3,998	\$ 22,900	\$ 22,900	\$ 22,900	

ORDINANCE ADMINISTRATION

General Fund-0001 Budget Unit 2720
Administered by Director of Planning

PURPOSE

This budget unit appropriates funds for the administration of land use and building safety ordinances.

PROGRAM STATEMENT

The Departments request was \$625,373. The Administrative Officer recommended \$478,104. During preliminary budget hearings, the Board of Supervisors reduced the recommendation by 15% to \$406,388. During final hearings on the budget, the Board added \$403 for a specific abatement expense and authorized an increase of \$12,200 in the final budget amount due to reduced costs applied for a final budget amount of \$418,991. Also authorized was a Nuisance Abatement Program (\$80,000) with costs applied to Budget Unit No. 2870. A Countywide zoning program was also approved in principle, with funding to be added to this budget upon specific project authorization by the Board.

MEMORANDUM ACCOUNTS

*Encumbrances from prior years: \$14,300

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	378,700.00
SHARE OF GENERAL REVENUES	11,634.05
SHARE OF 1974-75 FUND BALANCE	2,878.23
SHARE OF UNSECURED TAX REVENUES	1,054.23
SECURED TAXATION REQUIREMENT	24,724.49
 TOTAL FINANCING	 418,991.00

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2720 - ORDINANCE ADMINISTRATION

POSITION	RANGE	AUTH.	DEPT.REQ.	CAD.REC.	FULL TIME	ADOPTED 1975-76
		RANGE 1974-75	1975-76	1975-76	EQUIV.	ALLOCATED POSITIONS
PRINC PLANNER	66.2	1.00	1.00	1.00	1.00	1
SR PLANNER	65.3	5.00	9.00	6.00	6.00	6
PLANNING AIDE	59.2	2.50	4.00	2.50	2.25	3
ARCHITECTURAL ENG. ASST	64.3	1.00	1.00	1.00	1.00	1
CHIEF BUILDING INSPECTOR	64.4	1.00	1.00	1.00	1.00	1
BUILDING INSPECTOR	62.1	7.00	8.00	7.00	6.25	7
DEP. PLAN. DIR.-ORD. ADMIN.	67.2	1.00	1.00	1.00	1.00	1
SUPERVISING CLERK II	60.1	1.00	1.00	1.00	1.00	1
SENIOR STENOGRAPHER CLERK	58.7	1.00	2.00	1.00	1.00	1
SR. TYPIST CLERK/SR. CLERK	58.2	1.00	1.00	1.00	1.00	1
INT TYPIST CLERK/INT CLERK	56.8	3.00	4.00	3.00	3.00	3
T O T A L		24.50	33.00	25.50	24.50	26

E Q U I P M E N T D E T A I L DIV - 2720 - ORDINANCE ADMINISTRATION

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
CAMERA			1	150
CAR - COMPACT SEDAN	3	12,450	1	4,150
DESK	3	600	4	1,284
DESK - TABLE	2	1,350		
DESK SECRETARY	2	520		
DIAL SYSTEM	1	1,500		
DRAFTING TABLE	3	990		
ELECT GANG STAPLER	1	150		
MOBILE RADIO	3	3,150	1	1,050
ODOMETER	3	570		
SLIDE PROJECTOR	1	265		
TRANSCRIBER UNIT	1	645		
TYPEWRITER	1	595	1	595
1 DIAL DICTATION LOCAL & ASSOC	1	160		
TOTAL EQUIPMENT DETAIL	235	22,945		7,229

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2720
BUDGET UNIT ORDINANCE ADMINISTRATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$	\$	21,575 \$	21,673 \$	21,673 \$	23,212
1210 * S&W-ALLOCATED POSITIONS	\$ 195,443	\$ 217,362	\$ 369,995	\$ 286,339	\$ 288,787	
1310 * S&W TEMPORARY HELP	\$ 29,338	\$ 37,498	\$	\$	\$	
1410 * S&W CONTRACT EMPLOYEES	\$	\$ 25,506	\$ 63,440	\$ 6,718	\$ 64,395	
1506 FICA-COUNTY	\$	\$ 17,182	\$ 25,285	\$ 17,263	\$ 16,970	
1522 RETIREMENT-COUNTY	\$	\$ 16,683	\$ 32,566	\$ 24,477	\$ 23,976	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 6,715	\$ 11,540	\$ 9,092	\$ 10,218	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 460	\$	\$	\$	
1534 MANGEMT MAJ MED INSUR-CO	\$	\$ 22	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 141	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 938	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 224,781	\$ 344,082	\$ 524,459	\$ 365,562	\$ 427,558	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2010 AGRICULTURAL	\$	\$ 180	\$	\$	\$	
2050 FOOD	\$ 220	\$ 157	\$ 250	\$ 250	\$	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 4,969	\$ 3,752	\$ 4,282	
2090 MAINTENANCE - EQUIPMENT	\$ 425	\$ 1,073	\$ 1,600	\$ 1,600	\$ 1,150	
2120 MEMBERSHIPS	\$ 292	\$ 197	\$ 700	\$ 700	\$ 380	
2140 OFFICE EXPENSE	\$ 13,407	\$ 21,782	\$ 39,760	\$ 39,760	\$ 30,442	
2150 PROF & SPECIAL SERVICES	\$ 17,039	\$ 10,385	\$ 23,000	\$ 16,000	\$ 5,200	
2160 PUBLICATION&LEGAL NOTICES	\$ 884	\$ 5,243	\$ 9,000	\$ 9,000	\$ 6,900	
2180 RENTS&LEASES - EQUIPMENT	\$ 152	\$ 1,962	\$ 4,650	\$ 4,650	\$ 2,050	
2190 SMALL TOOLS & INSTRUMENTS	\$ 27	\$ 332	\$ 300	\$ 300	\$	
2200 SPECIAL DEPT EXPENSE	\$ 3,240	\$ 703	\$ 700	\$ 700	\$ 800	
2220 TRANSPORTATION AND TRAVEL	\$ 15,131	\$ 18,861	\$ 35,300	\$ 35,300	\$ 40,000	
2900 EXP APPLICABLE-PRIOR YRS	\$	\$ 315	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 50,817	\$ 61,190	\$ 120,229	\$ 112,012	\$ 91,204	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 2,954	\$ 12,634	\$ 22,945	\$ 530	\$ 7,229	
* TOTALS FOR ACCT. NO. 4000 *	\$ 2,954	\$ 12,634	\$ 22,945	\$ 530	\$ 7,229	1

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2720

BUDGET UNIT ORDINANCE ADMINISTRATION

FUNCTION PUBLIC PROTECTION

ACTIVITY PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5010 COSTS APPLIED	\$	4,130-\$	24,329-\$	42,000-\$	\$	80,000-
5020 REIMBURSED PROJECTS	\$	225-\$	2,769-\$	300-\$	\$	27,000-
* TOTALS FOR ACCT. NO. 5000 *	\$	4,355-\$	27,098-\$	42,300-\$	\$	107,000- 1
 ** TOTALS FOR B.U. NO. 2720 **	\$	274,197 \$	390,808 \$	625,373 \$	478,104 \$	418,991

AGRICULTURAL COMMISSIONER

General Fund-0001 Budget Unit 2730

PURPOSE

The Agricultural Commissioner is responsible for control of pests, enforcement of pesticide use regulations; inspection of seed, nurseries, and apiaries; produce quality control and crop statistics.

PROGRAM STATEMENT

The Department's request was \$313,558, which the Administrative Officer reduced to \$299,596. During preliminary hearings, the Board reduced this amount by 5% to \$284,616.

MEMORANDUM ACCOUNTS

*Encumbrances from prior years \$7,002

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	72,022.00
SHARE OF GENERAL REVENUES	61,386.67
SHARE OF 1974-75 FUND BALANCE	15,186.90
SHARE OF UNSECURED TAX REVENUES	5,562.65
SECURED TAXATION REQUIREMENT	130,457.78
TOTAL FINANCING	284,616.00

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2730 - AGRICULTURAL COMMISSIONER

POSITION	RANGE	ADOPTED 1975-76				
		AUTH. 1974-75	DEPT.REQ. 1975-76	CAG.REC. 1975-76	FULL TIME EQUIV.	ALLOCATED POSITIONS
AGR COMM/SEALER WTS & MEASURES	66.4	1.00	1.00	1.00	1.00	1
ASSISTANT AG. COMM.	65.0	1.00	1.00	1.00	1.00	1
DEPUTY AG. COMM.	63.6	9.00	9.00	8.00	8.00	8
VERTEBRATE PEST BIOLOGIST	63.6	1.00	1.00	1.00		
PEST CONTROL OPERATOR	60.3	1.00	1.00	1.00	1.00	1
SUPERVISING CLERK I	59.1	1.00	1.00	1.00	1.00	1
SR. TYPIST CLERK/SR. CLERK	58.2		1.00	1.00		
INT TYPIST CLERK/INT CLERK	56.8	1.00			1.00	1
MAINTENANCE MECH. I	60.6		1.00			
T O T A L		15.00	16.00	14.00	13.00	13

E Q U I P M E N T D E T A I L DIV - 2730 - AGRICULTURAL COMMISSIONER

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
MOBILE RADIO	1	1,095		
TRANSCRIBING DICTATING UNIT	1	461		
TOTAL EQUIPMENT DETAIL		1,556		

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2730
BUDGET UNIT AGRICULTURAL COMMISSIONER
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 16,550	\$ 35,543	\$ 35,690	\$ 38,417	\$ 40,185	
1210 * S&W-ALLOCATED POSITIONS	\$ 137,909	\$ 153,776	\$ 168,454	\$ 156,792	\$ 153,664	
1220 OVERTIME AT 1 1/2	\$	\$	\$ 8,196	\$ 6,751	\$ 7,371	
1310 * S&W TEMPORARY HELP	\$ 662	\$ 35	\$ 1,208	\$	\$	
1506 FICA-COUNTY	\$	\$ 10,721	\$ 11,744	\$ 11,066	\$ 10,156	
1522 RETIREMENT-COUNTY	\$	\$ 17,791	\$ 19,740	\$ 18,876	\$ 18,491	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 4,626	\$ 5,595	\$ 5,245	\$ 5,109	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 293	\$	\$	\$	
1534 MANGENT MAJ MED INSUR-CO	\$	\$ 43	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 232	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 149	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 155,121	\$ 223,209	\$ 250,627	\$ 237,147	\$ 234,976	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2010 AGRICULTURAL	\$ 4,793	\$ 32,759	\$ 30,000	\$ 30,000	\$ 21,060	
2020 CLOTHING AND PERSONAL	\$ 45	\$ 90	\$ 300	\$ 300	\$ 300	
2030 COMMUNICATIONS	\$ 481	\$ 477	\$ 600	\$ 600	\$ 600	
2060 HOUSEHOLD EXPENSE	\$	\$ 94	\$ 200	\$ 200	\$ 200	
2070 INSURANCE	\$ 10	\$	\$ 10	\$ 10	\$ 10	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 2,765	\$ 2,744	\$ 2,670	
2090 MAINTENANCE - EQUIPMENT	\$ 1,626	\$ 964	\$ 1,300	\$ 1,300	\$ 1,300	
2120 MEMBERSHIPS	\$ 30	\$ 30	\$ 50	\$ 50	\$ 50	
2140 OFFICE EXPENSE	\$ 1,826	\$ 2,318	\$ 2,200	\$ 2,200	\$ 2,200	
2160 PUBLICATION&LEGAL NOTICES	\$ 148	\$ 177	\$ 200	\$ 200	\$ 200	
2190 SMALL TOOLS & INSTRUMENTS	\$ 39	\$ 62	\$ 150	\$ 150	\$ 200	
2200 SPECIAL DEPT EXPENSE	\$ 2,974	\$ 68	\$ 4,000	\$ 4,000	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 17,689	\$ 21,659	\$ 24,000	\$ 24,000	\$ 22,000	
2900 EXP APPLICABLE-PRIOR YRS	\$ 31	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 29,692	\$ 58,698	\$ 65,775	\$ 65,754	\$ 50,790	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 1,181	\$ 4,430	\$ 1,556	\$ 1,095	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2730

BUDGET UNIT AGRICULTURAL COMMISSIONER

FUNCTION PUBLIC PROTECTION

ACTIVITY PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
			☐	☒		
* TOTALS FOR ACCT. NO. 4000 *	\$ 1,181	\$ 4,430	\$ 1,556	\$ 1,095		1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$		
5011 COSTS APPLIED-SAL&EMP BEN	\$ 2,088	\$ 3,440	\$ 4,000	\$ 4,000	1,000	
5012 COSTS APPLIED-SERV&SUPPLY	\$ 353	\$ 515	\$ 400	\$ 400	150	
* TOTALS FOR ACCT. NO. 5000 *	\$ 2,441	\$ 3,955	\$ 4,400	\$ 4,400	1,150	1
** TOTALS FOR B.U. NO. 2730 **	\$ 183,553	\$ 282,382	\$ 313,558	\$ 299,596	284,616	

SEALER OF WEIGHTS AND MEASURES

General Fund-0001 Budget Unit 2740
Administered by Agricultural Commissioner

PURPOSE

The Sealer of Weights and Measures insures the accuracy of counting, weighing, and measuring devices and tests packaged products for correct labeling.

PROGRAM STATEMENT

The Department's request was \$71,863. The Administrative Officer recommended \$68,536, which is the amount adopted.

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2740 - SEALER OF WEIGHTS/MEASURE

POSITION		AUTH. RANGE 1974-75	DEPT.REQ. 1975-76	CAD.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
ASSISTANT SEALER WTS & MEAS.	63.5	1.00	1.00	1.00	1.00	1
DEPUTY SEALER OF WTS & MEAS.	62.1	3.00	3.00	3.00	3.00	3
T O T A L		4.00	4.00	4.00	4.00	4

E Q U I P M E N T D E T A I L

DIV - 2740 - SEALER OF WEIGHTS/MEASURE

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
BRAKE FLUID TEST EQUIPMENT	1	100	1	100
GAS METER TESTING EQUIPMENT	1	1,450		
TOTAL EQUIPMENT DETAIL		1,550		100

ANALYSIS OF 1975-76 FINANCING	
PROGRAM REVENUE	251.00
SHARE OF GENERAL REVENUES	19,717.34
SHARE OF 1974-75 FUND BALANCE	4,878.02
SHARE OF UNSECURED TAX REVENUES	1,786.71
SECURED TAXATION REQUIREMENT	41,902.93
TOTAL FINANCING	68,536.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2740
BUDGET UNIT SEALER OF WEIGHTS/MEASURE
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 2,731	\$ 17,472	\$ 17,536	\$ 14,809	\$ 12,648	
1210 * S&W-ALLOCATED POSITIONS	\$ 29,457	\$ 30,687	\$ 33,171	\$ 33,171	\$ 36,216	
1220 OVERTIME AT 1 1/2	\$	\$	\$ 372	\$ 372	\$	
1506 FICA-COUNTY	\$	\$ 2,681	\$ 2,787	\$ 2,787	\$ 2,943	
1522 RETIREMENT-COUNTY	\$	\$ 4,379	\$ 4,639	\$ 4,639	\$ 5,239	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 943	\$ 1,398	\$ 1,398	\$ 1,572	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 45	\$	\$	\$	
1534 MANGENT MAJ MED INSUR-CO	\$	\$ 22	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 97	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 62	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 32,188	\$ 56,388	\$ 59,903	\$ 57,176	\$ 58,618	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2020 CLOTHING AND PERSONAL	\$ 19	\$	\$ 30	\$ 30	\$ 30	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 725	\$ 725	\$ 791	
2090 MAINTENANCE - EQUIPMENT	\$ 136	\$ 292	\$ 400	\$ 400	\$ 400	
2120 MEMBERSHIPS	\$	\$ 25	\$ 25	\$ 25	\$ 25	
2140 OFFICE EXPENSE	\$ 244	\$ 313	\$ 450	\$ 450	\$ 450	
2180 RENTS&LEASES - EQUIPMENT	\$ 479	\$ 628	\$ 1,025	\$ 425	\$ 425	
2190 SMALL TOOLS & INSTRUMENTS	\$ 38	\$ 114	\$ 75	\$ 75	\$ 75	
2200 SPECIAL DEPT EXPENSE	\$ 41	\$ 142	\$ 400	\$ 400	\$ 400	
2220 TRANSPORTATION AND TRAVEL	\$ 3,952	\$ 5,201	\$ 7,280	\$ 7,280	\$ 7,222	
* TOTALS FOR ACCT. NO. 2000 *	\$ 4,909	\$ 6,715	\$ 10,410	\$ 9,810	\$ 9,818	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 2,506	\$ 4,080	\$ 1,550	\$ 1,550	\$ 100	
* TOTALS FOR ACCT. NO. 4000 *	\$ 2,506	\$ 4,080	\$ 1,550	\$ 1,550	\$ 100	1
** TOTALS FOR B.U. NO. 2740 **	\$ 39,603	\$ 67,183	\$ 71,863	\$ 68,536	\$ 68,536	

ENVIRONMENTAL IMPACT COORDINATION

General Fund-0001 Budget Unit 2750
Administered by Director of Planning

PURPOSE

This budget unit appropriates funds for the Office of the Environmental Impact Coordinator.

PROGRAM STATEMENT

The request for this Budget Unit was \$64,079, and the Administrative Officer recommended \$60,976. During preliminary budget hearings, the Board reduced this amount by 20% to \$48,781.

BUDGET PROGRAM

Program Element	Actual 1973-74	Actual* 1974-75	Adopted 1975-76	Encumbrances from prior years
<u>Non-Reimbursed Activities:</u>				
Information requests	-0-	\$535		
Requests for determinations	-0-	6,655		
Site viewing	-0-	1,875		
Applicant conferences	-0-	595		
Review as responding agency	-0-	897		
Consultant conferences	-0-	139		
County agencies	-0-	2,000		
City agencies	-0-	76		
State agencies	-0-	61		
Environmental research	-0-	265		
Budget	-0-	246		
Overhead	-0-	17,981		
<u>Reimbursable Project Services:</u>	-0-	13,551		
Total Budget Program	\$ -0-	\$44,875	\$48,781	\$28
Less: Cost Transfers		15,479		
Net Cost	\$ -0-	\$29,396	\$48,781	\$28

*These costs are accumulated by a cost accounting method and may vary from actual expenditures accumulated by expenditure accounting.

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	5,000.00
SHARE OF GENERAL REVENUES	12,641.79
SHARE OF 1974-75 FUND BALANCE	3,127.54
SHARE OF UNSECURED TAX REVENUES	1,145.55
SECURED TAXATION REQUIREMENT	26,866.12
TOTAL FINANCING	48,781.00

245

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2750 - ENVIRONMENTAL IMPACT COOR

POSITION	RANGE	AUTH.	DEPT.REQ.	CAO.REC.	ADOPTED 1975-76 FULL TIME EQUIV.	1975-76 ALLOCATED POSITIONS
		1974-75	1975-76	1975-76		
ASSOC. PLANNER	64.3	1.00	1.75	1.00	1.00	1
ENV QUALITY BOARD	66.2	1.00	1.00	1.00	1.00	1
INT TYPIST CLERK/INT CLERK	56.8	1.00	1.00	1.00	.50	1
T O T A L		3.00	3.75	3.00	2.50	3

E Q U I P M E N T D E T A I L DIV - 2750 - ENVIRONMENTAL IMPACT COOR

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
CHAIR	1	150		
DESK	1	200		
FLAT MAP FILE	1	300		
FOUR-DRAWER LEGALFILE	1	155		
TWO-DRAWER LEGAL FILE	1	105		
TOTAL EQUIPMENT DETAIL		910		

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO. 2750

BUDGET UNIT ENVIRONMENTAL IMPACT COOP

FUNCTION PUBLIC PROTECTION

ACTIVITY PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C A O		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$	\$	27,987	48,490	38,163	37,180
1220 OVERTIME AT 1 1/2	\$	\$	\$	3,423	3,423	
1310 * S&W TEMPORARY HELP	\$	\$	2,551	\$	\$	
1506 FICA-COUNTY	\$	\$	1,778	2,861	2,257	1,869
1522 RETIREMENT-COUNTY	\$	\$	2,479	4,689	3,690	3,718
1532 GROUP MEDICAL INSUR - CO	\$	\$	729	1,311	1,049	1,179
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$	52	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	\$	35,576	60,774	48,582	43,946 1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2071 WORKERS COMPENSATION INS	\$	\$	\$	435	279	281
2090 MAINTENANCE - EQUIPMENT	\$	\$	\$	120	120	120
2120 MEMBERSHIPS	\$	\$	90	175	175	
2140 OFFICE EXPENSE	\$	\$	3,933	3,800	3,800	2,894
2150 PROF & SPECIAL SERVICES	\$	\$	\$	5,000	5,000	
2220 TRANSPORTATION AND TRAVEL	\$	\$	1,927	2,865	2,865	1,540
* TOTALS FOR ACCT. NO. 2000 *	\$	\$	5,950	12,395	12,239	4,835 1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$	\$	1,016	910	155	
* TOTALS FOR ACCT. NO. 4000 *	\$	\$	1,016	910	155	1
5000 *EXP TRFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5020 REIMBURSED PROJECTS	\$	\$	15,479	10,000	\$	
* TOTALS FOR ACCT. NO. 5000 *	\$	\$	15,479	10,000	\$	1
** TOTALS FOR B.U. NO. 2750 **	\$	\$	27,063	64,079	60,976	48,781

RECORDER

General Fund-0001 Budget Unit 2760

PURPOSE

The Recorder is responsible for recording and maintaining records of legal documents.

PROGRAM STATEMENT

The Department's request was \$97,604, and the Administrative Officer recommended \$92,126. During preliminary budget hearings the Board of Supervisors reduced this budget by 5% to \$87,520.

MEMORANDUM ACCOUNTS

*Encumbrances from prior years \$1,753

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	87,520.00
TOTAL FINANCING	87,520.00

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2760 - RECORDER

POSITION		AUTH. RANGE 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
RECORDER	F1	1.00	1.00	1.00	1.00	1
SUPERVISING CLERK I	59.1	1.00	1.00	1.00	1.00	1
SR. TYPIST CLERK/SR. CLERK	58.2	1.00	1.00	1.00	1.00	1
INT TYPIST CLERK/INT CLERK	56.8	1.00	1.00	1.00	1.00	1
CLERK TYPIST	55.9	1.00	1.00	1.00	1.00	1
DATA ENTRY OPR II	57.8	1.00	1.00	1.00	1.00	1
T O T A L		6.00	6.00	6.00	6.00	6

E Q U I P M E N T D E T A I L DIV - 2760 - RECORDER

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
READER/PRINTER	1	1,500		
TOTAL EQUIPMENT DETAIL		1,500		

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2760
BUDGET UNIT RECORDER
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 13,520	\$ 15,420	\$ 15,496	\$ 15,496	\$ 16,993	
1210 * S&W-ALLOCATED POSITIONS	\$ 34,057	\$ 39,296	\$ 39,684	\$ 38,280	\$ 41,218	
1220 OVERTIME AT 1 1/2	\$	\$	\$ 1,136	\$	\$	
1310 * S&W TEMPORARY HELP	\$ 2,607	\$ 3,882	\$ 2,498	\$	\$	
1506 FICA-COUNTY	\$	\$ 3,468	\$ 3,358	\$ 3,065	\$ 3,258	
1522 RETIREMENT-COUNTY	\$	\$ 3,498	\$ 3,837	\$ 3,702	\$ 4,159	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 1,890	\$ 2,098	\$ 2,098	\$ 2,358	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 116	\$	\$	\$	
1534 MANGENT MAJ MED INSUR-CO	\$	\$ 22	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 102	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 131-	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 50,184	\$ 67,563	\$ 68,107	\$ 62,641	\$ 67,986	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2060 HOUSEHOLD EXPENSE	\$ 105	\$	\$	\$	\$	
2070 INSURANCE	\$ 70	\$ 70	\$ 70	\$ 70	\$ 70	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 141	\$ 129	\$ 140	
2090 MAINTENANCE - EQUIPMENT	\$ 748	\$ 891	\$ 1,440	\$ 1,440	\$ 1,440	
2120 MEMBERSHIPS	\$ 120	\$ 130	\$ 145	\$ 145	\$ 145	
2130 MISCELLANEOUS EXPENSE	\$ 218	\$	\$	\$	\$	
2140 OFFICE EXPENSE	\$ 13,932	\$ 19,282	\$ 14,371	\$ 14,371	\$ 6,609	
2150 PROF & SPECIAL SERVICES	\$ 9,456	\$ 6,045	\$ 9,500	\$ 9,500	\$ 9,000	
2170 RENTS&LEASES-STRUC,IMP,GR	\$ 208	\$ 181	\$ 180	\$ 180	\$ 180	
2180 RENTS&LEASES - EQUIPMENT	\$ 958	\$ 1,171	\$ 1,150	\$ 1,150	\$ 1,150	
2220 TRANSPORTATION AND TRAVEL	\$ 905	\$ 1,211	\$ 1,000	\$ 1,000	\$ 800	
2900 EXP APPLICABLE-PRIOR YRS	\$	\$ 2	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 26,720	\$ 28,983	\$ 27,997	\$ 27,985	\$ 19,534	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 340	\$ 2,149	\$ 1,500	\$ 1,500	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 340	\$ 2,149	\$ 1,500	\$ 1,500	\$	1

CORONER

GENERAL FUND-0001 BUDGET UNIT 2770

Prior to Fiscal Year 1974-75, this Budget Unit represented the costs of the Coroner. Funds for the Coroner are now appropriated in Budget Unit 2590-Sheriff-Coroner.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2770
BUDGET UNIT: CORONER
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 42,450	\$	\$	\$	\$	
1220 OVERTIME AT 1 1/2	\$ 3,900	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 46,350	\$	\$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2020 CLOTHING AND PERSONAL	\$ 540	\$	\$	\$	\$	
2090 MAINTENANCE - EQUIPMENT	\$ 9	\$	\$	\$	\$	
2120 MEMBERSHIPS	\$ 60	\$	\$	\$	\$	
2140 OFFICE EXPENSE	\$ 245	\$	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 32,403	\$	\$	\$	\$	
2200 SPECIAL DEPT EXPENSE	\$ 584	\$	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 8,818	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 42,659	\$	\$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$	\$	\$	\$	\$	1
** TOTALS FOR B.U. NO. 2770 **	\$ 89,009	\$	\$	\$	\$	

PUBLIC ADMINISTRATOR-GUARDIAN

General Fund-0001 Budget Unit 2780

PURPOSE

This budget unit appropriates funds for the consolidated offices of the Public Administrator and the Public Guardian. The Public Administrator is responsible for the administration of the estates of persons dying intestate or whose named executor does not qualify. The Guardian is responsible for the care and management of the property of persons declared incompetent.

PROGRAM STATEMENT

The department's request was \$48,089, which the Administrative Officer reduced to \$45,370. During preliminary budget hearings, the Board of Supervisors reduced the recommendation by 25% to \$34,027.

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2780 - PUBLIC ADMINISTRATOR-GUAR

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
CHIEF DEP. PUB AD/GUAR	65.0		1.00	1.00		
ACCOUNT CLERK	57.3	1.00	1.00	1.00	1.00	1
SUPERVISING CLERK I	59.1	1.00	1.00	1.00	1.00	1
DEPUTY PUB. AD/GUAR	60.2				.50	1
T O T A L		2.00	3.00	3.00	2.50	3

E Q U I P M E N T D E T A I L
 DIV - 2780 - PUBLIC ADMINISTRATOR-GUAR

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
FOUR DRAWER LOCKING FILE CAB	1	213	1	213
TOTAL EQUIPMENT DETAIL		213		213

~~256~~

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	12,000.00
SHARE OF GENERAL REVENUES	6,360.31
SHARE OF 1974-75 FUND BALANCE	1,573.52
SHARE OF UNSECURED TAX REVENUES	576.35
SECURED TAXATION REQUIREMENT	13,516.82
TOTAL FINANCING	34,027.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2780
BUDGET UNIT PUBLIC ADMINISTRATOR-GUAR
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D
			DEPARTMENT REQUEST	RECOMMENDED BY C A O		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 2,496	\$ 2,777	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 14,428	\$ 16,722	\$ 31,944	\$ 29,562	\$ 23,511	
1220 OVERTIME AT 1 1/2	\$	\$	\$ 589	\$ 589	\$	
1310 * S&W TEMPORARY HELP	\$	\$	\$ 1,851	\$ 1,851	\$	
1506 FICA-COUNTY	\$	\$ 1,020	\$ 1,973	\$ 1,872	\$ 1,375	
1522 RETIREMENT-COUNTY	\$	\$ 1,628	\$ 3,088	\$ 2,858	\$ 2,351	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 646	\$ 1,049	\$ 1,049	\$ 1,179	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 48	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 16,924	\$ 22,841	\$ 40,494	\$ 37,781	\$ 28,416	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$ 156	\$ 198	\$ 200	\$ 200	\$ 200	
2060 HOUSEHOLD EXPENSE	\$	\$ 702	\$ 1,200	\$ 1,200	\$ 730	
2070 INSURANCE	\$ 222	\$ 407	\$ 450	\$ 450	\$ 450	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 82	\$ 76	\$ 56	
2090 MAINTENANCE - EQUIPMENT	\$ 139	\$	\$ 200	\$ 200	\$	
2120 MEMBERSHIPS	\$ 25	\$ 25	\$ 50	\$ 50	\$ 50	
2140 OFFICE EXPENSE	\$ 1,796	\$ 1,823	\$ 1,200	\$ 1,200	\$ 800	
2150 PROF & SPECIAL SERVICES	\$	\$	\$ 1,000	\$ 1,000	\$ 900	
2160 PUBLICATION&LEGAL NOTICES	\$ 110	\$ 245	\$ 500	\$ 500	\$ 300	
2220 TRANSPORTATION AND TRAVEL	\$ 1,936	\$ 1,852	\$ 2,500	\$ 2,500	\$ 1,912	
* TOTALS FOR ACCT. NO. 2000 *	\$ 4,384	\$ 5,252	\$ 7,382	\$ 7,376	\$ 5,398	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 175	\$ 5,403	\$ 213	\$ 213	\$ 213	
* TOTALS FOR ACCT. NO. 4000 *	\$ 175	\$ 5,403	\$ 213	\$ 213	\$ 213	1
** TOTALS FOR B.U. NO. 2780 **	\$ 21,483	\$ 33,496	\$ 48,089	\$ 45,370	\$ 34,027	

CIVIL DISASTER

General Fund-0001 Budget Unit 2790
Administered by County Administrative Officer

PURPOSE

This budget unit appropriates funds
for civil disaster preparedness.

PROGRAM STATEMENT

The request for this Budget Unit was \$28,870. The
Administrative Officer reduced this amount to \$10,370.
During preliminary budget hearings, the Board of
Supervisors reduced the recommendation by 25% to
\$7,777.

MEMORANDUM ACCOUNTS

*Encumbrances from prior years \$96.

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2790 - CIVIL DISASTER

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ADOPTED 1975-76 ALLOCATED POSITIONS
CIVIL DISASTER COORDINATOR	62.1	.50	1.00	.50	.50	1
T O T A L		.50	1.00	.50	.50	1

E Q U I P M E N T D E T A I L DIV - 2790 - CIVIL DISASTER

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
ADDING MACHINE	1	200		
EMERGENCY RADIO MONITORS	2	390		
SEDAN SUB COMPACT	1	4,000		
UHF PORTABLE TRANSCIEVERS	4	6,000		
TOTAL EQUIPMENT DETAIL		10,590		

256

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	2,245.61
SHARE OF 1974-75 FUND BALANCE	555.55
SHARE OF UNSECURED TAX REVENUES	203.49
SECURED TAXATION REQUIREMENT	4,772.35
TOTAL FINANCING	7,777.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2790

BUDGET UNIT CIVIL DISASTER
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$	\$	4,120 \$	11,478 \$	5,744 \$	6,152
1506 FICA-COUNTY	\$	\$	359 \$	671 \$	336 \$	359
1522 RETIREMENT-COUNTY	\$	\$	594 \$	1,109 \$	555 \$	615
1532 GROUP MEDICAL INSUR - CO	\$	\$	222 \$	349 \$	349 \$	393
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$	16 \$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	\$	5,311 \$	13,607 \$	6,984 \$	7,519 1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$	\$	6-	\$	\$	
2071 WORKERS COMPENSATION INS	\$	\$	\$	173 \$	86 \$	92
2090 MAINTENANCE - EQUIPMENT	\$	\$	\$	650 \$	\$	
2120 MEMBERSHIPS	\$	50 \$	50 \$	50 \$	50 \$	
2140 OFFICE EXPENSE	\$	83 \$	353 \$	1,200 \$	1,200 \$	144
2150 PROF & SPECIAL SERVICES	\$	3,344 \$	\$	\$	\$	
2200 SPECIAL DEPT EXPENSE	\$	148 \$	114 \$	200 \$	100 \$	22
2220 TRANSPORTATION AND TRAVEL	\$	48 \$	509 \$	2,400 \$	1,950 \$	
2900 EXP APPLICABLE-PRIOR YRS	\$	59-	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	3,614 \$	1,020 \$	4,673 \$	3,386 \$	258 1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$	\$	415 \$	10,590 \$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$	\$	415 \$	10,590 \$	\$	1
** TOTALS FOR B.U. NO. 2790 **	\$	3,614 \$	6,746 \$	28,870 \$	10,370 \$	7,777

CURRENT AND ADVANCE PLANNING

General Fund-0001 Budget Unit 2800
Administered by Director of Planning

PURPOSE

The Current and Advance Planning division is responsible for preparing long-range plans, specific plans for selected areas, general community plans, and Countywide general plan elements.

PROGRAM STATEMENT

The Department's request was \$425,128, and the Administrative Officer recommended \$322,749. During preliminary budget hearings, the Board of Supervisors reduced the recommendation by 25% to \$242,062.

MEMORANDUM ACCOUNTS

*Encumbrances from prior years \$8,968

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	14,000.00
SHARE OF GENERAL REVENUES	65,853.06
SHARE OF 1974-75 FUND BALANCE	16,291.88
SHARE OF UNSECURED TAX REVENUES	5,907.38
SECURED TAXATION REQUIREMENT	139,949.68
TOTAL FINANCING	242,062.00

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2800 - CURRENT-ADVANCE PLANNING

POSITION	RANGE	AUTH.	DEPT.REQ.	CAO.REC.	ADOPTED 1975-76 FULL TIME EQUIV.	ADOPTED 1975-76 ALLOCATED POSITIONS
		1974-75	1975-76	1975-76		
PLANNING DIRECTOR	67.7	1.00	1.00	1.00	1.00	1
SR PLANNER	65.3	7.00	10.00	7.00	5.18	7
PLANNING AIDE	59.2	2.00	3.00	2.00	.84	2
CADASTRAL DRAFTSMAN	61.0	1.00	1.00	1.00	.75	1
DEP. PLAN. DIR-CURR & ADV.	67.2	1.00	1.00	1.00	1.00	1
CENTRAL TRANSCRIBER	58.7	1.00	1.84	1.00	1.00	1
SUPERVISING CLERK II	60.1	1.00	1.00	1.00	1.00	1
STENOGRAPHER CLERK	57.3		1.00			
TOTAL		14.00	19.84	14.00	10.77	14

EQUIPMENT DETAIL DIV - 2800 - CURRENT-ADVANCE PLANNING

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
CHAIR	1	121		
CHAIR HON-W4522ETGT	6	690		
DESK	1	522		
DESK, METAL	1	425		
DIAL SYSTEM AND INSTALL	2	3,320		
DIAL-A-TORQUE DESK	3	3,450		
DRAFTING TABLE	1	330		
METAL SEC DESK W TYPE STAND	1	522		
METAL SEC-POSTURE ARMLESS	1	121		
OVERHEAD PROJECTOR	1	400		
PORTABLE OVERHEAD TRASP.PROJ.	1	330		
TRANSCRIBER UNITS	2	5,253		
TYPEWRITER	1	735		
2 ORZANGE FILE-LEGAL	1	132		
TOTAL EQUIPMENT DETAIL		16,351		

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.C. NO. 2800

BUDGET UNIT CURRENT-ADVANCE PLANNING

FUNCTION PUBLIC PROTECTION

ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D 7
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 * S&W-MANAGEMENT POSITIONS	\$ 33,350	\$ 56,041	\$ 46,050	\$ 46,051	\$ 47,590	
1210 * S&W-ALLOCATED POSITIONS	\$ 119,062	\$ 137,067	\$ 236,485	\$ 167,805	\$ 141,150	
1220 OVERTIME AT 1 1/2	\$	\$	\$ 4,613	\$	\$	
1310 * S&W TEMPORARY HELP	\$ 34,121	\$ 33,350	\$	\$	\$	
1506 FICA-COUNTY	\$	\$ 11,927	\$ 14,843	\$ 10,745	\$ 8,528	
1522 RETIREMENT-COUNTY	\$	\$ 13,620	\$ 22,443	\$ 15,922	\$ 13,229	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 3,811	\$ 7,287	\$ 4,895	\$ 5,502	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 240	\$	\$	\$	
1534 MANGEMENT MAJ MED INSUR-CO	\$	\$ 43	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 278	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 828	\$	\$	\$	
1920 PRIOR YEAR EXPENDITURES	\$ 461	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 186,994	\$ 257,205	\$ 331,721	\$ 245,418	\$ 215,999	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2050 FOOD	\$ 248	\$ 21-	\$ 250	\$ 250	\$	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 2,653	\$ 2,371	\$ 2,298	
2090 MAINTENANCE - EQUIPMENT	\$ 226	\$ 408	\$ 320	\$ 320	\$ 320	
2120 MEMBERSHIPS	\$ 645	\$ 295	\$ 470	\$ 470	\$ 45	
2140 OFFICE EXPENSE	\$ 18,003	\$ 18,485	\$ 34,975	\$ 22,700	\$ 20,000	
2150 PROF & SPECIAL SERVICES	\$ 23,682	\$ 3,688	\$ 28,000	\$ 38,000	\$	
2160 PUBLICATION&LEGAL NOTICES	\$ 23	\$ 2,568	\$ 100	\$ 100	\$ 100	
2170 RENTS&LEASES-STRUC,IMP,GR	\$ 56	\$	\$	\$	\$	
2180 RENTS&LEASES - EQUIPMENT	\$ 2,165	\$ 3,752	\$ 7,470	\$ 7,470	\$ 3,300	
2190 SMALL TOOLS & INSTRUMENTS	\$ 203	\$ 214	\$ 300	\$ 300	\$	
2200 SPECIAL DEPT EXPENSE	\$ 201	\$ 530	\$ 943	\$ 943	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 11,999	\$ 11,349	\$ 13,175	\$ 13,175	\$ 10,000	
2900 EXP APPLICABLE-PRIOR YRS	\$ 1	\$ 202	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 57,456	\$ 41,470	\$ 88,656	\$ 86,099	\$ 36,063	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 1,930	\$ 921	\$ 16,351	\$ 1,232	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2800

BUDGET UNIT CURRENT-ADVANCE PLANNING

FUNCTION PUBLIC PROTECTION

ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
* TOTALS FOR ACCT. NO. 4000 *	\$ 1,930	\$ 921	\$ 16,351	\$ 1,232		1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$		
5011 COSTS APPLIED-SAL&EMP BEN	\$ 16,368-	\$	\$	\$		
5012 COSTS APPLIED-SERVE&SUPPLY	\$ 480-	\$	\$	\$		
5020 REIMBURSED PROJECTS	\$ 3,035-	\$ 18,558-	\$ 11,600-	\$ 10,000-	\$ 10,000-	
* TOTALS FOR ACCT. NO. 5000 *	\$ 19,883-	\$ 18,558-	\$ 11,600-	\$ 10,000-	\$ 10,000-	1
** TOTALS FOR B.U. NO. 2800 **	\$ 226,497	\$ 281,038	\$ 425,128	\$ 322,749	\$ 242,062	

AREA PLANNING COORDINATION

General Fund-0001 Budget Unit 2810
Administered by Director of Planning

PURPOSE

The San Luis Obispo County and Cities Area Planning Coordinating Council is responsible for regional planning among the County and cities within the County; for acting as a "clearinghouse" for applications for Federal grants; and is the designated "transportation planning agency" for the County.

PROGRAM STATEMENT

The request for this Budget Unit was \$28,715. The Administrative Officer recommended \$5,630. During preliminary hearings on the budget, the Board reduced appropriations to \$5,290.

MEMORANDUM ACCOUNTS

*Encumbrances from prior years \$14,520.

ALLOCATED POSITIONS DETAIL

DEPARTMENT 2810 - AREA PLANNING COORDINATION

POSITION	AUTH. RANGE 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
ASST. PLANNER	62.0	1.00			
TOTAL		1.00			

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	1,200.00
SHARE OF GENERAL REVENUES	1,180.99
SHARE OF 1974-75 FUND BALANCE	292.17
SHARE OF UNSECURED TAX REVENUES	107.01
SECURED TAXATION REQUIREMENT	2,509.83
TOTAL FINANCING	5,290.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2810

BUDGET UNIT AREA PLANNING COORDINATION

FUNCTION PUBLIC PROTECTION

ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$	\$	458-	11,003	\$	
1310 * S&W TEMPORARY HELP	\$	\$	1,219	\$	\$	
1506 FICA-COUNTY	\$	\$	198	643	\$	
1522 RETIREMENT-COUNTY	\$	\$	\$	1,064	\$	
1532 GROUP MEDICAL INSUR - CO	\$	\$	\$	349	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	\$	959	13,059	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2071 WORKERS COMPENSATION INS	\$	\$	\$	26	\$	
2120 MEMBERSHIPS	\$	\$	\$	150	150	
2140 OFFICE EXPENSE	\$	480	86	1,150	1,150	1,150
2150 PROF & SPECIAL SERVICES	\$	\$	50,800	11,500	1,500	6,600
2160 PUBLICATION&LEGAL NOTICES	\$	\$	\$	100	100	100
2190 SMALL TOOLS & INSTRUMENTS	\$	74	\$	80	80	80
2220 TRANSPORTATION AND TRAVEL	\$	1,426	1,362	2,650	2,650	2,650
* TOTALS FOR ACCT. NO. 2000 *	\$	1,980	52,248	15,656	5,630	10,580 1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$	110	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$	110	\$	\$	\$	1
5020 REIMBURSED PROJECTS	\$	\$	\$	\$	\$	5,290-
* TOTALS FOR ACCT. NO. 5000 *	\$	\$	\$	\$	\$	5,290- 1
** TOTALS FOR B.U. NO. 2810 **	\$	2,090	53,207	28,715	5,630	5,290

GROUND SQUIRREL CONTROL

General Fund-0001 Budget Unit 2830
Administered by Agricultural Commissioner

PURPOSE

Budget Unit 2830 provides funds for the Ground Squirrel Control Program, which provides assistance in vertebrate pest control to landholders. The costs of this services are 100% recovered in fees and charges.

MEMORANDUM ACCOUNTS

*Encumbrances from prior years - \$1,800

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	22,238.00
TOTAL FINANCING	22,238.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2830
BUDGET UNIT GROUND SQUIRREL CONTROL
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
			☐	☒		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$	\$	71 \$	\$	\$	
1310 * S&W TEMPORARY HELP	\$	585 \$	2,071 \$	3,524 \$	3,524 \$	3,524
1506 FICA-COUNTY	\$	\$	136 \$	206 \$	206 \$	206
* TOTALS FOR ACCT. NO. 1000 *	\$	585 \$	2,278 \$	3,730 \$	3,730 \$	3,730 1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2070 INSURANCE	\$	\$	\$	2,000 \$	2,000 \$	2,000
2071 WORKERS COMPENSATION INS	\$	\$	\$	8 \$	8 \$	8
2150 PROF & SPECIAL SERVICES	\$	1,683 \$	9,946 \$	15,000 \$	15,000 \$	15,000
2180 RENTS&LEASES - EQUIPMENT	\$	9 \$	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$	50 \$	588 \$	1,500 \$	1,500 \$	1,500
* TOTALS FOR ACCT. NO. 2000 *	\$	1,742 \$	10,534 \$	18,508 \$	18,508 \$	18,508 1
** TOTALS FOR B.U. NO. 2830 **	\$	2,327 \$	12,812 \$	22,238 \$	22,238 \$	22,238

ANIMAL REGULATION

General Fund-0001 Budget Unit 2840

PURPOSE

This budget unit appropriates operating funds for the Animal Regulation Program.

PROGRAM STATEMENT

The request for this Budget Unit was \$293,782. The Administrative Officer recommended \$223,631. During preliminary budget hearings, the Board of Supervisors reduced this budget by \$1,200 to \$222,031.

MEMORANDUM ACCOUNTS

*Encumbrances from prior years \$456.

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	114,145.00
SHARE OF GENERAL REVENUES	31,152.16
SHARE OF 1974-75 FUND BALANCE	7,706.96
SHARE OF UNSECURED TAX REVENUES	2,822.90
SECURED TAXATION REQUIREMENT	66,203.98
TOTAL FINANCING	222,031.00

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2840 - ANIMAL REGULATION

POSITION	RANGE	AUTH.	DEPT.REQ.	CAO.REC.	ADOPTED 1975-76 FULL TIME EQUIV.	1975-76 ALLOCATED POSITIONS
		1974-75	1975-76	1975-76		
ANIMAL CONTROL MANAGER	66.2		1.00	1.00		
INT TYPIST CLERK/INT CLERK	56.8	2.00	2.00	2.00	2.00	2
ANIMAL CONTROL SUPERVISOR	63.3	1.00	1.00		1.00	1
VETERINARIAN	65.2	1.00	1.00			
VETERINARIAN ASSISTANT	59.6	1.00	1.00			
ANIMAL CONTROL OFFICER II	60.9	6.00	6.00	6.00	6.00	6
ANIMAL LICENSE INSPECTOR	59.0	1.00	1.00	1.00	1.00	1
T O T A L		12.00	13.00	10.00	10.00	10

E Q U I P M E N T D E T A I L DIV - 2840 - ANIMAL REGULATION

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
ADDING MACHINE	1	200	1	200
CAMERA	1	150	1	150
FURNITURE OFFICE	11	2,400		
MOBILE RADIO	2	3,000		
3/4 TON PICKUP TRUCK	3	14,250		
TOTAL EQUIPMENT DETAIL		20,000		350

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2840

BUDGET UNIT ANIMAL REGULATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$	\$	10,584 \$	12,989 \$	\$	14,050
1210 * S&W-ALLOCATED POSITIONS	\$	\$	70,646 \$	121,679 \$	97,835 \$	97,186
1220 OVERTIME AT 1 1/2	\$	\$	\$	\$	1/ \$	1,809
1310 * S&W TEMPORARY HELP	\$	453 \$	11,620 \$	\$	4,590 \$	2,480
1410 * S&W CONTRACT EMPLOYEES	\$	\$	2,908 \$	4,590 \$	\$	
1506 FICA-COUNTY	\$	\$	5,490 \$	7,937 \$	5,846 \$	6,491
1522 RETIREMENT-COUNTY	\$	\$	5,679 \$	13,022 \$	8,804 \$	10,205
1532 GROUP MEDICAL INSUR - CO	\$	\$	2,217 \$	4,546 \$	3,497 \$	3,930
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$	137 \$	\$	\$	
1534 MANGENT MAJ MED INSUR-CO	\$	\$	19 \$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$	61 \$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$	79 \$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	453 \$	109,440 \$	164,763 \$	120,572 \$	136,151 1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$	\$	1,451 \$	3,100 \$	3,100 \$	2,000
2050 FOOD	\$	\$	7 \$	\$	\$	
2071 WORKERS COMPENSATION INS	\$	\$	\$	6,569 \$	4,284 \$	5,295
2090 MAINTENANCE - EQUIPMENT	\$	\$	2,286 \$	28,500 \$	\$	
2140 OFFICE EXPENSE	\$	\$	11,349 \$	7,500 \$	8,175 \$	3,665
2150 PROF & SPECIAL SERVICES	\$	44,696 \$	55,225 \$	35,200 \$	56,200 \$	56,000
2190 SMALL TOOLS & INSTRUMENTS	\$	\$	8 \$	1,100 \$	1,100 \$	500
2200 SPECIAL DEPT EXPENSE	\$	\$	3,419 \$	16,300 \$	5,400 \$	755
2220 TRANSPORTATION AND TRAVEL	\$	\$	12,307 \$	10,750 \$	23,500 \$	17,315
* TOTALS FOR ACCT. NO. 2000 *	\$	44,696 \$	86,052 \$	109,019 \$	101,759 \$	85,530 1
3210 SEWAGE COLLECTION EXPENSE	\$	\$	161-\$	\$	\$	
* TOTALS FOR ACCT. NO. 3000 *	\$	\$	161-\$	\$	\$	1
4030 EQUIPMENT	\$	\$	\$	20,000 \$	350 \$	350
* TOTALS FOR ACCT. NO. 4000 *	\$	\$	\$	20,000 \$	350 \$	350 1

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2840

BUDGET UNIT ANIMAL REGULATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
** TOTALS FOR B.U. NO. 2840 ** \$ 45,149 \$ 195,331 \$ 293,782 \$ 222,681 \$ 222,031						

LOCAL AGENCY FORMATION COMMISSION

General Fund-0001 Budget Unit 2850
Administered by County Administrative Officer

PURPOSE

This budget unit appropriates funds for the operation of the Local Agency Formation Commission.

PROGRAM STATEMENT

The request for this Budget Unit was \$42,191, and the Administrative Officer recommended \$39,552. During preliminary budget hearings, the Board reduced this budget by 15% to \$33,619.

MEMORANDUM ACCOUNTS

*Encumbrances from prior years \$2,538.

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2850 - LOCAL AGENCY FORMATION CO

POSITION	AUTH. RANGE	1974-75	DEPT.REQ. 1975-76	CAC.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
LAFCO AID	58.3		1.00	.83		
DEPUTY EXECUTIVE OFFICER/LAFC	65.3	1.00	1.00	1.00	1.00	1
ADMIN. ANALYST-AIDE	60.1				.33	1
T O T A L		1.00	2.00	1.83	1.33	2

E Q U I P M E N T D E T A I L DIV - 2850 - LOCAL AGENCY FORMATION CO

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
MAP FILE	1	655		
TOTAL EQUIPMENT DETAIL		655		

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	3,545.00
SHARE OF GENERAL REVENUES	8,683.88
SHARE OF 1974-75 FUND BALANCE	2,148.37
SHARE OF UNSECURED TAX REVENUES	786.90
SECURED TAXATION REQUIREMENT	18,454.85
TOTAL FINANCING	33,619.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2850

BUDGET UNIT LOCAL AGENCY FORMATION CO

FUNCTION PUBLIC PROTECTION

ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$	\$	15,242 \$	18,012 \$	18,012 \$	19,281
1210 * S&W-ALLOCATED POSITIONS	\$	14,114 \$	2,716 \$	8,372 \$	6,948 \$	3,584
1310 * S&W TEMPORARY HELP	\$	\$	3,177 \$	\$	\$	
1506 FICA-COUNTY	\$	\$	1,110 \$	1,314 \$	1,231 \$	1,012
1522 RETIREMENT-COUNTY	\$	\$	1,742 \$	2,551 \$	2,413 \$	2,249
1532 GROUP MEDICAL INSUR - CO	\$	\$	323 \$	699 \$	639 \$	786
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$	4 \$	\$	\$	
1534 MANGENT MAJ MED INSUR-CO	\$	\$	18 \$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$	91 \$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$	150 \$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	14,114 \$	24,573 \$	30,948 \$	29,243 \$	26,912 1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2071 WORKERS COMPENSATION INS	\$	\$	\$	292 \$	376 \$	53
2090 MAINTENANCE - EQUIPMENT	\$	27 \$	27 \$	100 \$	100 \$	50
2120 MEMBERSHIPS	\$	50 \$	50 \$	150 \$	150 \$	150
2140 OFFICE EXPENSE	\$	1,321 \$	1,657 \$	3,287 \$	2,924 \$	1,860
2150 PROF & SPECIAL SERVICES	\$	8,960 \$	539 \$	2,532 \$	2,532 \$	1,452
2160 PUBLICATION&LEGAL NOTICES	\$	595 \$	174 \$	1,285 \$	1,285 \$	800
2180 RENTS&LEASES - EQUIPMENT	\$	112 \$	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$	1,124 \$	1,999 \$	2,942 \$	2,942 \$	2,342
* TOTALS FOR ACCT. NO. 2000 *	\$	12,189 \$	4,446 \$	10,588 \$	10,309 \$	6,707 1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$	473 \$	288 \$	655 \$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$	473 \$	288 \$	655 \$	\$	1
** TOTALS FOR B.U. NO. 2850 **	\$	26,776 \$	29,307 \$	42,191 \$	39,552 \$	33,619

PUBLIC SAFETY PROGRAMS

Federal Revenue Sharing Fund-0005 Budget Unit 2860
Administered by County Administrative Officer

PURPOSE

This budget unit appropriates funds in the
"public safety" category of the State and
Local Fiscal Act of 1972.

BUDGET PROGRAM

	Actual 1973-74	Actual 1974-75	Adopted 1975-76	Encumbered From Prior Years
Fire Safety Equipment	\$ 0	\$ 420	\$ 0	\$ 0
Clerk's Microfilm	0	8,442	54,358	0
Fire Protection Equipment	0	0	141,515	0
Print Superior Court Rules	0	0	5,000	0
Sheriff's Voice Scramblers	0	0	12,870	0
Civil Disaster, Mobile EOC	0	0	7,365	0
Total Budget Program	\$ 0	\$8,862	\$221,108	\$ 0

FINANCING

Federal Revenue Sharing Subvention \$221,108

EQUIPMENT DETAIL
DIV - 2860 - PUBLIC SAFETY PROGRAMS

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
DISPLAY BOARD			3	600
EMERGENCY RADIO MONITOR			2	390
FIRE PROTECTION EQUIPMENT	1	173,929		
GENERAL APPROPRIATION	1	94,000		
PORTABLE INTERCOM SET			1	375
UMF PORTABLE TRANSCEIVER			4	6,000
VOICE SCRAMBLER-SHERIFF			10	12,870
TOTAL EQUIPMENT DETAIL		267,929		20,235

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR **1975-76**

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2860
BUDGET UNIT **PUBLIC SAFETY PROGRAMS**
FUNCTION **PUBLIC PROTECTION**
ACTIVITY **OTHER PROTECTION**

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
2150 PROF & SPECIAL SERVICES	\$	\$ 8,442	\$	\$	\$ 54,358	
2200 SPECIAL DEPT EXPENSE	\$	\$	\$	\$	\$ 146,515	
* TOTALS FOR ACCT. NO. 2000 *	\$	\$ 8,442	\$	\$	\$ 200,873	5
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$	\$ 420	\$ 267,929	\$	\$ 20,235	
* TOTALS FOR ACCT. NO. 4000 *	\$	\$ 420	\$ 267,929	\$	\$ 20,235	5
** TOTALS FOR B.U. NO. 2860 **	\$	\$ 8,862	\$ 267,929	\$	\$ 221,108	

ENVIRONMENTAL PROTECTION

Federal Revenue Sharing Fund-0005 Budget Unit 2870
Administered by County Administrative Officer

PURPOSE

This budget unit appropriates funds for the
"environmental protection" category of the
State and Local Fiscal Assistance Act of 1972.

BUDGET PROGRAM

	Actual 1973-74	Actual 1974-75	Adopted 1975-76	Encumbered from prior years
Animal Regulation Facilities	\$ -0-	\$40,300	\$ -0-	\$26,972
Abandoned Vehicle Abatement	1,194	13,806	15,000	-0-
Substandard Building Abatement	-0-	12,000	12,000	-0-
Solid Waste Management Planning Project	-0-	28,351	25,000	21
Engineering Site Survey	-0-	-0-	-0-	35,000
Nuisance Abatement Program	-0-	-0-	100,000	-0-
Countywide Zoning Program	-0-	-0-	76,202	-0-
TOTAL BUDGET PROGRAM	\$ 1,194	\$94,457	\$228,202	\$61,993

FINANCING

Federal Revenue Sharing Subvention \$228,202

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2870

BUDGET UNIT ENVIRON PROTECTION PRGRMS

FUNCTION PUBLIC PROTECTION

ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D 7
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1210 * S&W-ALLOCATED POSITIONS	\$	\$ 146	\$	\$	\$	
1410 * S&W CONTRACT EMPLOYEES	\$	\$ 16,374	\$	\$	\$	
1506 FICA-COUNTY	\$	\$ 958	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	\$ 17,478	\$	\$	\$	5
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$	\$ 720	\$	\$	\$	
2071 WORKERS COMPENSATION INS	\$	\$ 159	\$	\$	\$	
2140 OFFICE EXPENSE	\$	\$ 74	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$	\$ 31,312	\$ 141,900	\$ 52,000	\$ 228,202	
2190 SMALL TOOLS & INSTRUMENTS	\$	\$ 111	\$	\$	\$	
2200 SPECIAL DEPT EXPENSE	\$	\$ 74	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 763	\$ 2,032	\$	\$	\$	
2230 UTILITIES	\$	\$ 1,890	\$	\$	\$	
2900 EXP APPLICABLE-PRIOR YRS	\$	\$ 81	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 763	\$ 36,453	\$ 141,900	\$ 52,000	\$ 228,202	5
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4020 STRUCTURES & IMPROVEMENTS	\$ 431	\$ 11,136	\$	\$	\$	
4030 EQUIPMENT	\$	\$ 29,885	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 431	\$ 41,021	\$	\$	\$	5
** TOTALS FOR B.U. NO. 2870 **	\$ 1,194	\$ 94,952	\$ 141,900	\$ 52,000	\$ 228,202	

ROADS

Road Fund-0002 Budget Unit 2920
Administered by County Engineer

PURPOSE

This budget unit appropriates funds for the construction, maintenance, and administration of the County road system.

PROGRAM STATEMENT

The Department's request was \$2,908,816. Based on revised revenue estimates, the Administrative Officer recommended \$3,338,244. During preliminary budget hearings, the Board of Supervisors reduced this appropriation to \$2,887,665.

SPECIAL EXHIBIT NO. 7
1975-1976 ROAD CONSTRUCTION PROGRAM

<u>ROAD NUMBER</u>	<u>LENGTH (MILES)</u>	<u>LOCATION</u>	<u>DESCRIPTION</u>	<u>TOTAL COST</u>
5203	0.23	River Road between 0.30 mi. & 0.53 mi. Sly Charolais Road	Realign road, grade, base & pave	\$ 2,000*
5166		Willow Creek Road - selected locations	Widen corners, grade, base & pave	8,600
5156	2.50	Vineyard Dr. between Adelaida Rd. & 2.50 mi Sly	1½" A.C. Cap	40,000
4172	0.50	Monterey Rd. between San Anselmo Rd. & 0.50 mi. Nly	Widen road, grade, base & pave	17,900***
4061		Asuncion Road at S.P.R.R.	Install automatic gates	8,000
4059		Santa Clara Road at S.P.R.R.	Install automatic gates	8,000
4109		Encina Road at S.P.R.R.	Install automatic gates	8,000
		Town of Santa Margarita - selected locations	Improve drainage	8,000
4130	0.34	Potrero Rd. between Traffic Way & Del Rio Rd.	1½" A.C. Cap	5,440
4031	0.18	San Diego Rd. between Atascadero Avenue & Colorado Rd.	1½" A.C. Cap	2,880
4056	0.90	Santa Barbara Rd. between Viejo Camino & Los Palos Rd.	1½" A.C. Cap	14,400
4056		Los Palos Rd. between Santa Barbara Rd. & Santa Clara Rd.	1½" A.C. Cap	9,440
4125	1.45	So. Bay Blvd. between Los Osos Rd. & Santa Ysabel	Construct new road, grade, base & pave	73,300**
4088	0.18	Los Osos Valley Rd. at entrance to A.T.&T.Bldg.	Widen, channelize, grade, base & pave	19,500
	0.76	P.C.R.R. right of way between Ontario Road and San Luis Bay Drive	Construct Cl. I bike path, grade, base & pave, construct foot bridge	48,150**
4070	0.90	Avila Road between San Luis St. & San Luis Bay Dr.	Widen road, grade, base & pave	3,000*
4084	0.50	O'Connor Way - selected locations	Realign 2 curves, grade, base & pave	3,000*
4125		So. Bay Blvd. extension between Los Osos Rd. & Pecho Road.	Design planline	3,600*

SPECIAL EXHIBIT NO. 7
1975-1976 ROAD CONSTRUCTION PROGRAM

<u>ROAD NUMBER</u>	<u>LENGTH (MILES)</u>	<u>LOCATION</u>	<u>DESCRIPTION</u>	<u>TOTAL COST</u>
A2088		Los Osos Valley Rd. between Bush Drive and Montana De Oro Park	Design planline	3,600*
A2088		Los Osos Valley Rd. at Foothill Blvd.	Purchase right of way	7,000**
C3062	0.42	9th St. between Ramona Ave. & 0.42 mi. Sly	1½" A.C. Cap	7,392
C3062	0.12	Ramona Ave. between 9th St. & 7th St.	1½" A.C. Cap	2,112
C3062	0.13	Ramona Ave. between 4th St. & 0.13 mi. Wly	1½" A.C. Cap	2,496
M5137	0.50	Weymouth St. between Brighton & Sunbury	1½" A.C. Cap	9,600
M2066	0.35	Ontario Rd. between Higuera St. & 0.35 mi. Sly	1½" A.C. Cap	8,400
M1083		22nd Street at S.P.R.R.	Install automatic gates	11,150
C2014	0.12	Corbit Canyon Rd. 0.45 mi. Nly State Highway 227	Realign curve, grade, base & pave	3,150***
C2014	0.12	Corbit Canyon Rd. 1.17 mi. Nly State Highway 227	Realign curve, grade, base & pave	3,150***
C2014	0.15	Corbit Canyon Rd. 1.82 mi. Nly State Highway 227	Realign curve, grade, base & pave	3,150***
C2014	0.50	Corbit Canyon Rd. 3.70 mi. Nly State Highway 227	Realign curve, grade, base & pave	5,150***
C1079	0.20	El Campo Rd. between 0.5 mi. & 0.7 mi. Sly Highway 101	Realign corner, grade, base & pave	5,800
M1112	0.04	16th St., south of Warner St.	Improve drainage, grade, base & pave	4,500
M1044	0.10	Eve St. between Burton St. & 0.10 mi. SWly	1½" A.C. Cap	1,100
M1123	0.59	Beach St. between 17th St. & 25th St.	1½" A.C. Cap	9,440
		74-75 Cap Program		<u>57,000</u>
TOTAL COST				\$427,400

SUMMARY OF FUNDS

County (new money & rebudgeted) \$427,400

SPECIAL EXHIBIT NO. 7
1975-1976 ROAD CONSTRUCTION PROGRAM

<u>ROAD NUMBER</u>	<u>LENGTH (MILES)</u>	<u>LOCATION</u>	<u>DESCRIPTION</u>	<u>TOTAL COST</u>
<u>FEDERAL AID SECONDARY AND FEDERAL AID URBAN PROJECTS</u>				
A5218	0.50	Palo Prieta-Cholame between State Highway 46 & 0.50 mi. Ely	Construct new bridge, grade, base & pave approaches	\$ 2,000*
A4083	0.60	Templeton Rd. between Vineyard Dr. & El Pomar Road	Construct new bridge, grade, base & pave approaches	1,150,770
A3102	1.02	El Camino Real between San Gabriel Rd. and Junipero Ave.	Widen to 4 lanes, grade, base & pave	207,000
A2088	1.25	Los Osos Valley Rd. between Turri Rd. & Clark Valley Rd.	Realign road, grade, base & pave	30,000***
A2088	3.75	Los Osos Valley Rd. between Foothill Rd. & Turri Rd.	Widen road, grade, base & pave	7,000*
A2039	2.65	Orcutt Rd. - two locations	Realign road, grade, base & pave, construct bridge	4,000***
TOTAL COST				\$1,400,770

SUMMARY OF FUNDS

State and Federal	\$1,044,820
County (new money & rebudgeted)	<u>355,950</u>
	\$1,400,770

* Engineering only
 ** R/W only
 *** Engineering & R/W only

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2920
BUDGET UNIT ROADS
FUNCTION: PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
			1975-76 (4)	1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 2,841,178	\$ 3,877,632	\$ 2,908,816	\$ 3,338,244	\$ 2,887,665	
* TOTALS FOR ACCT. NO. 2000 *	\$ 2,841,178	\$ 3,877,632	\$ 2,908,816	\$ 3,338,244	\$ 2,887,665	2
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 3000 *	\$	\$	\$	\$	\$	2
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 5000 *	\$	\$	\$	\$	\$	2
** TOTALS FOR B.U. NO. 2920 **	\$ 2,841,178	\$ 3,877,632	\$ 2,908,816	\$ 3,338,244	\$ 2,887,665	

ENGINEERING SERVICES

Intragovernmental Services Fund-0054 Budget Unit 2900
Administered by County Engineer

PURPOSE

This budget unit represents the working funding source for all services provided by the Engineering Department.

ALLOTTED POSITIONS DETAIL

DEPARTMENT 2900 - ENGINEERING SERVICES-IGS

ADOPTED 1975-76

POSITION		AUTH. RANGE 1974-75	DEPT.REQ. 1975-76	CAO.REQ. 1975-76	FULL TIME EQUIV.	ALLOTTED POSITIONS
CC ENGR	70.5	1.00	1.00	1.00	1.00	1
FIRE CHIEF	64.7	1.00	1.00		1.00	1
ASSISTANT FIRE CHIEF	63.7	1.00	1.00		1.00	1
FIRE CAPTAIN	62.8	3.00	3.00		3.00	3
FIREFIGHTER	60.5	1.00	1.00	1.00	1.00	1
LABORATORY ASST. II	58.5		1.00			
LABORATORY ASST. I	57.1		1.00			
ENVIRONMENTAL CHEMIST	64.6	1.00	1.00	1.00	1.00	1
SPECIAL DISTRICTS ADMINISTRATOR	65.9	1.00	1.00	1.00	1.00	1
DEPUTY COUNTY ENGINEER (OFFICE)	69.5	1.00	1.00	1.00	1.00	1
DEPUTY COUNTY ENGINEER (FIELD)	69.5	1.00	1.00	1.00	1.00	1
SR. CIVIL ENGINEER	67.7	5.00	5.00	4.00	4.25	5
CIVIL ENGINEER	66.7	30.00	30.00	30.00	26.09	27
ROAD MAINT. SUPERINTENDENT	60.7	1.00	1.00	1.00	1.00	1
RIGHT-OF-WAY AGENT	63.9	1.00	1.00	1.00	1.00	1
SR. ENG. AIDE	61.0	12.00	12.00	12.00	10.18	11
ACCOUNTANT II	63.4	1.00	.50			
ACCOUNTANT III	64.6	1.00	1.50	2.00	2.00	2
CENTRAL TRANSCRIBER	58.7		1.00		1.00	1
SR. ACCOUNT CLERK	58.7	2.00	3.00	2.00	2.00	2
ACCOUNT CLERK	57.3	5.00	4.00	5.00	5.00	5
ACCOUNTING TECHNICIAN	59.6	2.00	2.00	2.00	2.00	2
SUPERVISING CLERK I	59.1	2.00	2.00	2.00	2.00	2
SUPERVISING CLERK II	60.1	1.00	1.00	1.00	1.00	1
STENOGRAPHER CLERK	57.3	1.00		1.00		
SR. TYPIST CLERK/SR. CLERK	58.2	1.00	1.00	1.00	1.00	1
INT TYPIST CLERK/INT CLERK	56.6	2.00	3.00	2.00	3.00	3
PUBLIC WORKS MAN IV	61.3	22.00	22.00	22.00	22.00	22
PUBLIC WORKS FOREMAN	63.2	11.00	11.00	11.00	10.09	11
PUBLIC WORKS LEADMAN	62.2	12.00	12.00	12.00	12.00	12
PUBLIC WORKS MAN III	60.4	33.00	33.00	28.00	27.50	28
EQUIPMENT MECHANIC II	62.6	5.00	5.00	3.00	5.00	5

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 2900 - ENGINEERING SERVICES-IGS

POSITION	RANGE	AUTH.	DEPT.REQ.	CAC.REC.	FULL TIME	ADOPTED 1975-76
		1974-75	1975-76	1975-76	EQUIV.	ALLOCATED POSITIONS
EQUIPMENT MECHANIC I	61.9	1.00	1.00	1.00	1.00	1
EQUIPMENT MECHANIC FOREMAN	63.7	1.00	1.00	1.00	1.00	1
STOREKEEPER	58.9	1.00	1.00	1.00	1.00	1
PROJECT SUPERINT	65.6	1.00	1.00	1.00		
MAINT. MAN	60.9	1.00	1.00	1.00		
WATER SYSTEMS OPERATOR	60.9	2.00	2.00	2.00		
PLANT OPERATOR	61.9	2.00	2.00	2.00		
PROJECT CARETAKER	59.5	2.00	2.00	2.00		
UTIL OPERATOR III	61.8	1.00	1.00	1.00		
RESERVOIR MANAGER	63.2	1.00	1.00	1.00		
ASST. RESERVOIR MANAGER	62.3	1.00	1.00	1.00		
RELIEF OPERATOR	59.0	.25	1.00	.25		
PROJECT OPERATOR	61.8	2.00	2.00	2.00		
WATERWORKS MAN II DIST I	55.2	1.00	1.00	1.00	1.00	1
WATERWORKS MAN II DIST V	55.2	1.00	1.00	1.00	1.00	1
WATERWORKS MAN II DIST VIII	55.2	1.00	1.00	1.00	1.00	1
CLERK, WATERWORKS DIST 5	53.4	.50	.50	.50	.50	1
CLERK, WATERWORKS DIST 6	53.4	.50	.50	.50	.50	
WASTE WATER UTIL OPER IV	62.8	6.00	1.00	6.00		
WASTE WATER UTIL OPER III	61.8		1.00			
WASTE WATER UTIL OPER II	60.9		2.00			
WASTE WATER UTIL OPER I	59.0		2.00			
GARBAGE DISTRICT SUPERINTENDENT	59.2	1.00	1.00	1.00	1.00	1
LANDFILL EQUIPMENT OPERATOR	58.2	1.00	1.00	1.00	1.00	1
GARBAGE HELPER I	54.9	4.00	4.00	4.00	4.00	4
WATER SYSTEMS SUPERINTENDENT	64.9				2.00	2
ASST WATER SYS SUPERINTENDENT	63.9				2.00	2
WATER SYS. WORKER IV	62.9				1.00	1
WATER SYS. WORKER III,II,I,TR	61.9				14.00	14
T O T A L		193.25	197.00	180.25	181.11	185

OPERATIONS OF WORKING CAPITAL FUND
SPECIAL INFORMATION STATEMENT FOR 19 75-76 FISCAL YEAR

Fund Title: Engineering Services
Service Activity: Planning - 4803

OPERATING DETAILS	Actual	Actual Estimated	Proposed Estimates	Approved Estimates
	(1) <u>75-76</u> (2)	(3) <u>75-76</u>	(4) <u>75-76</u>	(5) <u>75-76</u>
INCOME				
Charges for Services:	\$0,784,104	\$0,307,000	\$0,784,104	\$0,784,104
Other Income:	30,531	21,000	2,800	2,100
Total Income:	\$0,814,635	\$0,328,000	\$0,786,904	\$0,786,204
EXPENSES				
Cost of Inventoried Materials and Supplies used:				
Inventory Beginning of year	75,000	75,000		
Plus: Purchases during year	45,000	100,000		
Total Available	120,000	175,000		
Less: Inventory-End of year	25,000	100,000		
Cost of Inventoried Materials and Supplies used	\$95,000	\$75,000	\$100,000	\$75,000
Other Operating Expenses:				
Salaries and Wages	1,000,000	2,000,000	1,000,000	1,000,000
Materials and Supplies	100,000	200,000	100,000	100,000
Utilities	50,000	100,000	50,000	50,000
Travel	20,000	40,000	20,000	20,000
Telephone	10,000	20,000	10,000	10,000
Postage	5,000	10,000	5,000	5,000
Printing	5,000	10,000	5,000	5,000
Repairs and Maintenance	10,000	20,000	10,000	10,000
Depreciation	10,000	20,000	10,000	10,000
Insurance	10,000	20,000	10,000	10,000
Interest	10,000	20,000	10,000	10,000
Other	10,000	20,000	10,000	10,000
Total Expenses:	\$1,330,000	\$2,440,000	\$1,330,000	\$1,330,000
EXCESS INCOME OVER (UNDER) EXPENSES	\$-515,365	\$-1,112,000	\$-543,096	\$-543,796
FIXED ASSETS EXPENDITURE				
Buildings	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Other				
Total Fixed Assets	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

0004-2000

PUBLIC TRANSPORTATION

Federal Revenue Sharing Fund-0005 Budget Unit 2930
Administered by County Administrative Officer

PURPOSE

This budget unit appropriates funds for the "public transportation" category of the State and Local Fiscal Assistance Act of 1972.

BUDGET PROGRAM

	Actual 1973-74	Actual 1974-75	Adopted 1975-76	Encumbered from prior years
oad Improvement Program	\$712,802	\$576,689	\$250,000	\$579,551

FINANCING

Federal Revenue Sharing Subvention \$250,000

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2930
BUDGET UNIT PUBLIC TRANSPORTATION
FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2200 SPECIAL DEPT EXPENSE	\$ 712,803	\$ 576,689	\$ 500,000	\$ 500,000	\$ 250,000	
* TOTALS FOR ACCT. NO. 2000 *	\$ 712,803	\$ 576,689	\$ 500,000	\$ 500,000	\$ 250,000	5
** TOTALS FOR B.U. NO. 2930 **	\$ 712,803	\$ 576,689	\$ 500,000	\$ 500,000	\$ 250,000	

AIRPORTS

General Fund-0001 Budget Unit 2940
Administered by County Administrative officer

PURPOSE

This budget unit appropriates funds for the administration, maintenance, and operation of the two County airports at San Luis Obispo and Oceano.

PROGRAM STATEMENT

The Department's request for this Budget Unit was \$88,256. The Administrative Officer recommended \$81,875. During budget hearings, the Board of Supervisors deleted \$13,500 for environmental impact review and engineering studies and reduced the budget by 5% for a final appropriation of \$64,281.

MEMORANDUM ACCOUNT

*Encumbrances from prior years \$271

ALLOCATED POSITIONS DETAIL

DEPARTMENT 2940 - AIRPORTS

POSITION	AUTH. RANGE	1974-75	DEPT.REQ. 1975-76	CAG.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
AIRPORTS MANAGER	62.0	1.00	1.00	1.00	1.00	1
AIRPORT MAINT. MAN	60.1	1.00	1.00	1.00	1.00	1
TOTAL		2.00	2.00	2.00	2.00	2

EQUIPMENT DETAIL

DIV - 2940 - AIRPORTS

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
SEDAN SUB COMPACT	1	3,881		
WEED MOWER	1	300	1	300
TOTAL EQUIPMENT DETAIL	2	4,181		300

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	62,280.00
SHARE OF GENERAL REVENUES	577.79
SHARE OF 1974-75 FUND BALANCE	142.94
SHARE OF UNSECURED TAX REVENUES	52.35
SECURED TAXATION REQUIREMENT	1,227.92
TOTAL FINANCING	64,281.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2940

BUDGET UNIT AIRPORTS
FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C A O		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 12,099	\$ 19,800	\$ 22,299	\$ 22,299	\$ 24,121	
1220 OVERTIME AT 1 1/2	\$	\$	\$ 387	\$ 387	\$ 418	
1310 * S&W TEMPORARY HELP	\$ 317	\$ 4,265	\$ 637	\$ 637	\$ 688	
1410 * S&W CONTRACT EMPLOYEES	\$	\$	\$ 3,598	\$ 3,598		
1506 FICA-COUNTY	\$	\$ 1,430	\$ 1,574	\$ 1,574	\$ 1,475	
1522 RETIREMENT-COUNTY	\$	\$ 1,883	\$ 2,156	\$ 2,156	\$ 2,411	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 558	\$ 699	\$ 699	\$ 786	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 42	\$	\$		
* TOTALS FOR ACCT. NO. 1000 *	\$ 12,416	\$ 27,978	\$ 31,350	\$ 31,350	\$ 29,899	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2020 CLOTHING AND PERSONAL	\$	\$ 36	\$ 25	\$ 25	\$ 25	
2030 COMMUNICATIONS	\$ 154	\$ 204	\$ 210	\$ 210	\$ 210	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 1,395	\$ 1,395	\$ 1,566	
2090 MAINTENANCE - EQUIPMENT	\$ 804	\$ 1,125	\$ 1,000	\$ 1,900	\$ 1,900	
2100 MAINT - STRUC,IMP,GROUNDS	\$ 5,805	\$ 247	\$ 21,706	\$ 20,806	\$ 15,597	
2120 MEMBERSHIPS	\$ 95	\$ 95	\$ 95	\$ 95	\$ 95	
2140 OFFICE EXPENSE	\$ 286	\$ 634	\$ 995	\$ 995	\$ 995	
2150 PROF & SPECIAL SERVICES	\$ 6,164	\$ 3,600	\$ 16,000	\$ 13,500	\$ 3,600	
2190 SMALL TOOLS & INSTRUMENTS	\$ 66	\$ 186	\$ 185	\$ 185	\$ 185	
2200 SPECIAL DEPT EXPENSE	\$ 23	\$ 5	\$ 50	\$ 50	\$ 50	
2220 TRANSPORTATION AND TRAVEL	\$	\$ 909	\$ 1,351	\$ 1,351	\$ 1,246	
2230 UTILITIES	\$ 7,482	\$ 7,048	\$ 8,613	\$ 8,613	\$ 8,613	
2900 EXP APPLICABLE-PRIOR YRS	\$	\$ 1,101	\$	\$ 1,100		
* TOTALS FOR ACCT. NO. 2000 *	\$ 20,879	\$ 15,190	\$ 51,625	\$ 50,225	\$ 34,082	1
3900 EXP APPLICABLE-PRIOR YRS	\$	\$	\$ 1,100	\$	\$	
* TOTALS FOR ACCT. NO. 3000 *	\$	\$	\$ 1,100	\$		1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 7,100	\$ 183	\$ 4,181	\$ 300	\$ 300	
* TOTALS FOR ACCT. NO. 4000 *	\$ 7,100	\$ 183	\$ 4,181	\$ 300	\$ 300	1

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 2940

BUDGET UNIT AIRPORTS
FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-74 2	ESTIMATED ACTUAL EXPENDITURES 1974-75 3	☒	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 5	☒	F U N D
				DEPARTMENT REQUEST 1975-76 4	RECOMMENDED BY C.A.O. 1975-76 5			
5011 COSTS APPLIED-SAL&EMP BEN	\$ 2,189-	\$		\$	\$	\$		
* TOTALS FOR ACCT. NO. 5000 *	\$ 2,189-	\$		\$	\$	\$		1
** TOTALS FOR B.U. NO. 2940 **	\$ 38,206	\$ 43,351		\$ 88,256	\$ 81,875	\$ 64,281		

-HEALTH DEPARTMENT

General Fund-0001 Budget Unit 3000

PURPOSE

The Health Department is responsible for the enforcement of health regulations and for providing health care services.

PROGRAM STATEMENT

The Department's request was \$1,349,692, and the Administrative Officer recommended \$1,111,361. During preliminary budget hearings, the Board of Supervisors reduced this budget by 10% to \$1,011,025.

MEMORANDUM ACCOUNTS

Encumbrances from prior years \$5,207.

EQUIPMENT DETAIL DIV - 3000 - HEALTH DEPARTMENT

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
CALCULATOR	1	360		
CAR	1	4,152		
COMB DIAGNOSTIC ST	1	150		
CROSSFILE 5 SHELF CABINET	1	250		
DENTAL CLAVATRON	1	820		
DESK	1	217		
DESK DBL PEDESTAL 59 1/2 X 33 1/2	1	186		
DESK SECY	1	240		
ELECTRIC TYPEWRITER	1	535		
ELECTRONIC NEBULIZER	3	1,335		
FILES LEGAL SIZE WITH LOCK	2	426		
FILES LETTER SIZE WITHOUT LOCK	3	489		
GLASSWARE WASHER	1	3,900		
MINI-OTOSCOPE; OPHTHALMOSCOPE	2	200		
POWER OFFICE DIAGNOSTIC CENTER	1	190		
PULSEMETER	1	225		
REFRIGERATOR-12 CU FT	1	270		
SECY CHAIR-METAL	3	363		
SLIDE PROJECTOR	1	201		
STAND FOR TS METER	1	100		
STEAM GENERATOR	1	2,410	1	2,410
TS METER - SPECIFIC GRAVITIES	1	273		
TYPEWRITER 13 1/2 "	1	635		
TYPEWRITER 15 1/2 "	1	656		
ULTRASOUND PORTABLE MACH	1	790		
TOTAL EQUIPMENT DETAIL	253	19,373		2,410

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 3000 - HEALTH DEPARTMENT

POSITION	RANGE	ADOPTED 1975-76				
		AUTH. 1974-75	DEPT.REQ. 1975-76	CAD.REC. 1975-76	FULL TIME EQUIV.	ALLOCATED POSITIONS
HEALTH OFFICER	A0	1.00	1.00	1.00	1.00	1
DIRECTOR OF SANITATION	66.2	1.00	1.00	1.00		
SUPERVISING SANITARIAN	63.8	1.00	2.00	1.00		
HEALTH AGENCY ADMIN	69.5	1.00	1.00	1.00	1.00	1
MIGRANT HEALTH COORDINATOR	63.7	1.00	1.00	1.00	1.00	1
SENIOR SANITARIAN	63.7	7.00	6.00	7.00		
CROSS CONNECTION INSPECTOR	62.7	1.00	1.00	1.00		
DIRECTOR OF P.H. NURSING	65.5	1.00	1.00	1.00	1.00	1
SUPER PUBLIC HEALTH NURSE	64.6	3.00	4.00	3.83	3.00	3
PUBLIC HEALTH NURSE	63.2	17.00	21.00	17.00	16.50	19
VISITING NURSE	62.4	3.00	3.00	3.00	2.25	3
HOME HEALTH AIDE	57.3	2.00	3.00	2.00	2.00	2
MIGRANT HEALTH AIDE	55.9	5.00	7.00	6.66	4.00	4
PUBLIC HEALTH LAB. DIRECTOR	64.6	1.00	1.00	1.00	1.00	1
SR. MICROBIOLOGIST	63.7	1.00	1.00	1.00	1.00	1
MICROBIOLOGIST	63.2	2.00	2.00	2.00	1.75	2
LABORATORY ASST. II	58.5	1.00	2.00	1.00	1.00	1
LABORATORY ASST. I	57.1	1.00	1.00	1.00	.75	1
IN-SERVICE EDUCATOR	64.3		1.00			
X-RAY TECHNICIAN II	60.7		.50			
SPECIAL PROJECTS AIDE	57.2		1.00			
COMMUNICABLE DISEASE INVEST.	59.1		1.00	1.00	1.00	1
SR. ACCOUNT CLERK	58.7	1.00	1.00	1.00	1.00	1
ACCOUNT CLERK	57.3		1.00			
SECRETARY	58.7	1.00	1.00	1.00	1.00	1
SUPERVISING CLERK II	60.1	1.00	1.00	1.00	1.00	1
STENOGRAPHER CLERK	57.3	2.00	1.50	2.00	2.00	2
SR. TYPIST CLERK/SR. CLERK	58.2	2.00	2.00	2.00	2.00	2
INT TYPIST CLERK/INT CLERK	56.6	12.00	15.00	12.83	10.75	13
CLERK TYPIST	55.9	1.00	1.00	1.00	.75	1
DIRECTOR OF ENVIR HEALTH	66.7		1.00		1.00	1
SUPV. ENVIR. HEALTH SANITARIAN	63.7				2.00	2
ENVIR HEALTH SANITARIAN III	64.2				3.00	3
ENVIR. HEALTH SANITARIAN II	63.2				3.00	3
T O T A L		70.00	87.00	14.32	65.75	72

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	206,013.00
SHARE OF GENERAL REVENUES	257,857.85
SHARE OF 1974-75 FUND BALANCE	63,793.39
SHARE OF UNSECURED TAX REVENUES	23,366.20
SECURED TAXATION REQUIREMENT	547,994.56
TOTAL FINANCING	1,101,025.00

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3000

BUDGET UNIT HEALTH DEPARTMENT
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 34,694	\$ 43,561	\$ 65,748	\$ 65,748	\$ 65,748	
1210 * S&W-ALLOCATED POSITIONS	\$ 594,659	\$ 705,801	\$ 928,464	\$ 831,012	\$ 794,896	
1220 OVERTIME AT 1 1/2	\$	\$	\$ 12,394	\$ 12,426	\$	
1310 * S&W TEMPORARY HELP	\$ 30,754	\$ 36,080	\$ 14,530	\$ 11,574	\$ 11,025	
1410 * S&W CONTRACT EMPLOYEES	\$	\$ 3,460	\$ 7,779	\$	\$	
1506 FICA-COUNTY	\$	\$ 44,608	\$ 56,774	\$ 50,643	\$ 45,286	
1522 RETIREMENT-COUNTY	\$	\$ 70,602	\$ 92,697	\$ 86,484	\$ 84,743	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 21,673	\$ 32,522	\$ 28,437	\$ 28,296	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 1,553	\$	\$	\$	
1534 MANGEMT MAJ MED INSUR-CO	\$	\$ 32	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 289	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 6,976	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 660,107	\$ 934,635	\$ 1,210,908	\$ 1,086,324	\$ 1,029,994	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2020 CLOTHING AND PERSONAL	\$ 682	\$ 435	\$ 650	\$ 650	\$ 550	
2030 COMMUNICATIONS	\$ 13,808	\$ 15,387	\$ 18,950	\$ 18,950	\$ 18,000	
2050 FOOD	\$ 110	\$ 41	\$	\$	\$	
2060 HOUSEHOLD EXPENSE	\$ 1,772	\$ 2,067	\$ 2,270	\$ 2,270	\$ 2,000	
2071 WORKERS COMPENSATION INS	\$	\$ 94	\$ 12,374	\$ 11,551	\$ 9,027	
2090 MAINTENANCE - EQUIPMENT	\$ 2,383	\$ 2,768	\$ 4,550	\$ 4,550	\$ 4,000	
2100 MAINT - STRUC,IMP,GROUNDS	\$ 1,465	\$ 757	\$ 2,000	\$ 2,000	\$ 1,000	
2110 MEDICAL,DENTAL,& LAB SUPP	\$ 40,739	\$ 62,152	\$ 92,900	\$ 86,200	\$ 70,000	
2120 MEMBERSHIPS	\$ 879	\$ 920	\$ 1,335	\$ 1,335	\$ 1,100	
2140 OFFICE EXPENSE	\$ 16,294	\$ 18,175	\$ 23,933	\$ 23,933	\$ 18,000	
2150 PROF & SPECIAL SERVICES	\$ 53,908	\$ 59,534	\$ 74,150	\$ 68,150	\$ 59,000	
2170 RENTS&LEASES-STRUC,IMP,GR	\$ 4,368	\$ 4,026	\$ 7,710	\$ 7,710	\$ 5,200	
2180 RENTS&LEASES - EQUIPMENT	\$ 4,278	\$ 5,791	\$ 6,200	\$ 6,200	\$ 5,800	
2190 SMALL TOOLS & INSTRUMENTS	\$ 430	\$ 236	\$ 280	\$ 280	\$ 280	
2200 SPECIAL DEPT EXPENSE	\$ 2,653	\$ 2,977	\$ 4,330	\$ 6,205	\$ 6,005	
2220 TRANSPORTATION AND TRAVEL	\$ 40,212	\$ 49,062	\$ 48,000	\$ 48,000	\$ 40,000	
2230 UTILITIES	\$ 7,887	\$ 7,495	\$ 11,620	\$ 11,620	\$ 8,500	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3000

BUDGET UNIT HEALTH DEPARTMENT
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
2900 EXP APPLICABLE-PRIOR YRS	\$ 10	\$ 71	\$	\$		
* TOTALS FOR ACCT. NO. 2000 *	\$ 191,878	\$ 231,988	\$ 311,252	\$ 299,604	\$ 248,462	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$		
4030 EQUIPMENT	\$ 17,625	\$ 12,932	\$ 19,373	\$ 17,274	\$ 2,410	
* TOTALS FOR ACCT. NO. 4000 *	\$ 17,625	\$ 12,932	\$ 19,373	\$ 17,274	\$ 2,410	1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$		
5011 COSTS APPLIED-SAL&EMP BEN	\$ 101,105	\$ 78,002	\$ 130,000	\$ 130,000	\$ 118,000	
5012 COSTS APPLIED-SERV&SUPPLY	\$ 80,046	\$ 126,726	\$ 61,841	\$ 61,841	\$ 61,841	
* TOTALS FOR ACCT. NO. 5000 *	\$ 181,151	\$ 204,728	\$ 191,841	\$ 191,841	\$ 179,841	1
** TOTALS FOR B.U. NO. 3000 **	\$ 688,459	\$ 974,827	\$ 1,349,692	\$ 1,211,361	\$ 1,101,025	

SPECIAL PUBLIC HEALTH

Special Public Health Fund-0009
Administered by Health Agency Administrator

PURPOSE

This budget unit appropriates State and Federal funds granted for special health projects.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 3060

BUDGET UNIT SPECIAL PUBLIC HEALTH
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C A O		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	\$	\$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 171,790	\$ 204,728	\$ 191,841	\$ 191,841	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 171,790	\$ 204,728	\$ 191,841	\$ 191,841	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$	\$	\$	\$	\$	1
** TOTALS FOR B.U. NO. 3060 **	\$ 171,790	\$ 204,728	\$ 191,841	\$ 191,841	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3060

BUDGET UNIT SPECIAL PUBLIC HEALTH
FUNCTION HEALTH AND SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
2150 PROF & SPECIAL SERVICES	\$	\$	\$	\$	\$ 179,841	
* TOTALS FOR ACCT. NO. 2000 *	\$	\$	\$	\$	\$ 179,841	9
** TOTALS FOR B.U. NO. 3060 **	\$	\$	\$	\$	\$ 179,841	

MENTAL HEALTH PROGRAM

General Fund-0001 Budget Unit 3070
Administered by Health Agency Administrator

PURPOSE

This budget unit appropriates the County's share of mental health program costs.

BUDGET PROGRAM

LOCAL PROGRAMS

Basic Program

Salaries	\$ 917,206	
Benefits	165,097	
Service & Supplies	698,799	
Fixed Assets	7,218	
Gross Cost	1,788,320	
Less: Revenue	(665,164)	
Savings	(84,096)	
NET COST		\$1,039,060

Alcoholism Program

Gross Cost	\$ 101,105	
Less: Revenue	(3,500)	
Savings	(15,956)	
NET COST		\$ 81,649

Drug Diversion Program

Gross Cost	\$ 45,215	
Less: Revenue	(3,500)	
Savings	(1,989)	
NET COST		\$ 39,726

STATE PROGRAMS

State Hospital

Gross Cost	\$ 335,000	
Less: Revenue	(63,000)	
NET COST		\$ 272,000

C S S

Gross Cost	\$ 17,315	
Less: Revenue	(11,367)	
NET COST		\$ 5,948

NET REIMBURSABLE COST

\$1,438,383

State Share	\$1,294,545
-------------	-------------

County Share	\$ 143,838
--------------	------------

MEMORANDUM ACCOUNTS

Encumbrances from prior years	\$ 915
-------------------------------	--------

EQUIPMENT DETAIL
DIV - 3070 - MENTAL HEALTH

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
CALCULATOR	1	214	1	214
CARPETING	1	590	1	590
CHAIR DESK	6	780	6	780
CHAIR OFFICE	23	2,990	23	2,990
CHAIR UPHOLSTERED	4	600	4	600
COMPONENT STORAGE UNIT	1	306	1	306
COUCHES	2	500	2	500
DESK EXECUTIVE	2	500	2	500
DESK SMALL	1	200	1	200
SEWING MACHINE	1	180	1	180
STORAGE CABINET	1	125	1	125
STORAGE CHEST	1	125	1	125
SWING SET	1	125	1	125
TABLE KITCHEN	1	250	1	250
TYPEWRITER FLFC	1	773	1	773
TOTAL EQUIPMENT DETAIL		8,258		8,258

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	41,533.32
SHARE OF 1974-75 FUND BALANCE	10,275.24
SHARE OF UNSECURED TAX REVENUES	3,763.60
SECURED TAXATION REQUIREMENT	88,265.84
TOTAL FINANCING	143,838.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE B B.U. NO. 3070
BUDGET UNIT MENTAL HEALTH
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL		ESTIMATED		EXPENDITURE ESTIMATES		APPROVED		F V N D
	EXPENDITURES	1973-74	EXPENDITURES	1974-75	1975-76		ADOPTED		
					DEPARTMENT REQUEST	RECOMMENDED BY DIAC			
	2		3		4	5	6	7	
3000 * OTHER CHARGES	\$		\$		\$	\$	\$		
3011 CONTRIB TO ENTERPSE FUNDS	\$	113,556	\$	120,625	\$	135,560	\$	135,560	
* TOTALS FOR ACCT. NO. 3000 *	\$	113,556	\$	120,625	\$	135,560	\$	135,560	1
4000 * FIXED ASSETS - PRIOR YR	\$		\$		\$	\$	\$		
4020 STRUCTURES & IMPROVEMENTS	\$		\$	3,000	\$		\$		
4030 EQUIPMENT	\$	10,817	\$	12,247	\$	8,258	\$	8,258	
* TOTALS FOR ACCT. NO. 4000 *	\$	10,817	\$	15,247	\$	8,258	\$	8,258	1
** TOTALS FOR B.U. NO. 3070 **	\$	124,373	\$	135,872	\$	143,818	\$	143,818	

PUBLIC HEALTH PROGRAMS

Federal Revenue Sharing Fund-0005 Budget Unit 3080
Administered by County Administrative Officer

PURPOSE

This budget unit appropriates funds for the "health" category of the State and Local Fiscal Assistance Act of 1972.

BUDGET PROGRAM

	Actual 1973-74	Actual 1974-75	Adopted 1975-76	Encumbered from prior years
Traffic Safety Program	\$15,580	\$15,000	\$ -0-	\$ -0-
Health Maintenance Organization-Planning Phase	50,000	30,000	-0-	-0-
Paint Hospital Exterior	-0-	-0-	25,000	-0-
Purchase Chemistry Analyzer	-0-	-0-	21,000	-0-
Purchase Glassware Washer	-0-	-0-	4,000	-0-
Medical Care, Indigents	-0-	-0-	428,373	-0-
	<u>\$65,580</u>	<u>\$45,000</u>	<u>\$478,373</u>	<u>\$ -0-</u>

FINANCING

Federal Revenue Sharing Subvention \$478,373

EQUIPMENT DETAIL DIV - 3080 - PUBLIC HEALTH PROGRAMS

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
CHEMISTRY ANALYZER			1	21,000
GLASSWARE WASHER			1	3,850
TOTAL EQUIPMENT DETAIL				<u>24,850</u>

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3080
BUDGET UNIT PUBLIC HEALTH PROGRAMS
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL		ESTIMATED		EXPENDITURE ESTIMATES		APPROVED	P C O N C	
	EXPENDITURES	1973-74	EXPENDITURES	1974-75	DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.	ADOPTED		
							BY THE BOARD OF SUPERVISORS		
	2		3		4	5	1975-76		
2000 * SERVICES AND SUPPLIES	\$		\$		\$	\$	\$		
2150 PROF & SPECIAL SERVICES	\$	15,580	\$		\$	\$	\$		
2200 SPECIAL DEPT EXPENSE	\$		\$	15,000	\$	\$	\$	453,523	
* TOTALS FOR ACCT. NO. 2000 *	\$	15,580	\$	15,000	\$	\$	\$	453,523	5
3000 * OTHER CHARGES	\$		\$		\$	\$	\$		
3010 CONTRIB TO OTHER AGENCIES	\$	50,000	\$	30,000	\$	45,000	\$		
* TOTALS FOR ACCT. NO. 3000 *	\$	50,000	\$	30,000	\$	45,000	\$		5
4030 EQUIPMENT	\$		\$		\$	\$	\$	24,850	
* TOTALS FOR ACCT. NO. 4000 *	\$		\$		\$	\$	\$	24,850	5
** TOTALS FOR B.U. NO. 3080 **	\$	65,580	\$	45,000	\$	45,000	\$	478,373	

HOSPITAL SYSTEM

Enterprise Fund-0040 Budget Unit 6000
Administered by Health Agency Administrator

PURPOSE

The County Hospital System provides medical care to the public.

TOTAL SYSTEM STATISTICS

	<u>1973-74</u> <u>Actual</u>	<u>1974-75</u> <u>Projected</u>	<u>Increase or</u> <u>Decrease</u>
Acute Admissions (Excluding Births)	3,885	3,598	- 7.4
Acute Patient Days (Excluding Infant)	24,083	19,843	- 17.6
Acute Occupancy	46.8%	38.6%	- 17.5
Surgery	1,838	1,786	- 2.8
Maternity Delivery	350	379	+ 8.3
Infant Patient Days	1,283	1,445	+ 12.6
Pharmacy	80,926	68,368	- 15.5
Physical Therapy	1,572	1,193	- 24.1
Central Supply	46,738	71,384	+ 52.7
Inhalation Therapy	8,290	7,449	- 10.1
Cardiac Care Unit	4,614	3,887	- 15.8
Intensive Care Unit	7,972	6,090	- 23.6
Dialysis	5,182	4,105	- 20.8
Radiology	8,431	8,655	+ 2.7
Laboratory	48,712	54,716	+ 12.3
Clinic	6,093	5,459	- 10.4
Emergencies	5,148	5,560	+ 8.0
Mental Health Outpatient Visits	21,520	16,765	- 22.1
Mental Health Partial Hospitalization	11,787	10,382	- 11.9
Day Surgery	299	307	+ 2.7

ALLOTTED POSITIONS DETAIL

DEPARTMENT 6000 - HOSPITAL SYSTEM

POSITION	RANGE	AUTH. 1974-75	DEPT.REC. 1975-76	CAD.REC. 1975-76	ADOPTED 1975-76	ALLOCATED POSITIONS
					FULL TIME EQUIV.	
ASST. HEALTH AGENCY ADMIN.	67.7	1.00	1.00	1.00	1.00	1
DRUG ABUSE COUNSELLOR	65.3	1.00		1.00		
LABORATORY HELPER	56.7	1.00	1.00	1.00	1.00	1
DIRECTOR OF MENTAL HEALTH SERV	74.1	1.00	1.00	1.00	1.00	1
ASST. HOSPITAL ADMIN.	67.7	2.00	2.00	2.00	2.00	2
DIRECTOR OF CLINICAL SERVICES	73.6	1.00	1.00	1.00	1.00	1
COUNTY PHYSICIAN	72.6	1.00	1.00	1.00	1.00	1
PSYCHIATRIST-PROGRAM CHIEF	73.6	2.00	2.00	2.00	2.00	2
STAFF PSYCHIATRIST	73.1	2.00	1.00	2.00	1.00	1
CHIEF PSYCHIATRIC SOC WORKER	66.2	1.00	1.00	1.00		
SR. PSYCHOLOGIST	67.3	1.00	1.00	1.00		
PSYCHOLOGIST	66.4	1.00	1.00	1.00	1.00	1
SUPERV. PSYCHIATRIC SOC. WKR	65.3	4.00		4.00		
PSYCHIATRIC SOC WKR II	64.4	7.00	8.00	7.00		
ASSOC. PSYCH.	65.0	3.00	3.00	3.00		
DIRECTOR OF NURSING SERV.	66.8	1.00	1.00	1.00	1.00	1
MENTAL HEALTH COORDINATOR	64.3	1.00		1.00		
ASST. DIR. OF NURSING SERV.	65.3	2.00	2.00	2.00	2.00	2
IN-SERVICE EDUCATOR	64.3	1.00	1.00	1.00	1.00	1
SUPERVISING NURSE	64.3	8.00	8.00	8.00	6.00	6
REHABILITATION THERAPIST	62.5	2.00	2.00	2.00		
HEAD NURSE	63.3	9.00	16.00	9.00	7.50	8
STAFF NURSE II	62.4	50.00	40.00	50.00	31.50	35
PATIENT REPRESENTATIVE	57.6		4.00			
HOSPITAL ATTENDANT	57.3	29.50	29.50	29.50	21.25	22
LICENSED VOCATIONAL NURSE	58.2	19.00	21.00	19.00	19.00	21
PSYCHIATRIC TECHNICIAN	59.2	18.00	15.00	18.00		
CHIEF RESPIRATORY THERAPIST	61.2	1.00	1.00	1.00	1.00	1
RESPIRATORY THERAPIST	58.7	4.00	4.00	4.00	3.75	4
SURGERY TECHNICIAN	58.2	1.00	1.00	1.00	.50	1
CHIEF OF LABORATORIES	64.7	1.00	1.00	1.00	1.00	1
SR. CLINICAL LAB TECH	63.3	3.50	3.50	3.50	3.25	4

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 6000 - HOSPITAL SYSTEM

POSITION	RANGE	ADOPTED 1975-76				
		AUTH. 1974-75	DEPT.REQ. 1975-76	CAC.REC. 1975-76	FULL TIME EQUIV.	ALLOCATED POSITIONS
SUPERVISING X-RAY TECHNICIAN	63.0	2.00	2.00	2.00	2.00	2
X-RAY TECHNICIAN III	61.2	3.50	3.00	3.50	3.00	3
SR. PHYSICAL THERAPIST	63.9	1.00	1.00	1.00	1.00	1
CHIEF PHARMACIST	67.9	1.00	1.00	1.00	1.00	1
PHARMACIST	66.0	2.50	2.75	2.50	2.75	3
DIRECTOR OF HOSPITAL SOC. SVS.	62.8	1.00	1.00	1.00	1.00	1
REG. MEDICAL RECORD ADM	63.3	1.00	1.00	1.00	1.00	1
MEDICAL RECS. LIB.-NON-REG.	60.9	1.00	1.00	1.00	1.00	1
DIRECTOR OF VOL.	62.1	1.00	1.00	1.00	1.00	1
ACCOUNTANT II	63.4	3.00	3.00	3.00	3.00	3
ACCOUNTANT III	64.8	1.00	1.00	1.00	1.00	1
SR. ACCOUNT CLERK	58.7	3.00	3.00	3.00	3.00	3
ACCOUNT CLERK	57.3	7.00	6.00	7.00	6.00	6
BOOKKEEPING MACHINE OPER.	57.3	1.00		1.00		
ACCOUNTING TECHNICIAN	59.5	2.00	2.00	2.00	2.00	2
COLLECTIONS OFFICER	59.9	1.00	1.00	1.00	1.00	1
SECRETARY	58.7	2.00	1.00	2.00	1.00	1
SUPERVISING CLERK I	59.1	2.00	2.00	2.00	2.00	2
SUPERVISING CLERK II	60.1	1.00	1.00	1.00	1.00	1
MED. RECORDS TECH.	58.9	1.00	1.00	1.00		
STENOGRAPHER CLERK	57.3	3.00		3.00		
MEDICAL TRANSCRIBER	58.7	5.00	4.00	5.00	4.00	4
SR. TYPIST CLERK/SR. CLERK	58.2	3.00	4.00	3.00	3.00	4
INT TYPIST CLERK/INT CLERK	56.8	22.00	19.00	22.00	19.50	19
CLERK TYPIST	55.9	2.00	1.00	2.00	.50	1
CHIEF SWITCHBOARD OPER.	57.7	1.00	1.00	1.00	1.00	1
SWITCHBOARD OPERATOR	56.8	3.50	3.50	3.50	2.50	3
MAINTENANCE PAINTER	62.5	1.00	1.00	1.00	1.00	1
MAINTENANCE MECH. II	62.5	4.00	4.00	4.00	4.00	4
HOSPITAL PLANT ENGINEER	63.7	1.00	1.00	1.00	1.00	1
STOREKEEPER	58.9	1.00	1.00	1.00	1.00	1
EXECUTIVE HOUSEKEEPER	60.7	1.00	1.00	1.00	1.00	1

ALABAMA DEPARTMENT OF MENTAL HEALTH

DEPARTMENT BUDGET - HOSPITAL STAFF

POSITION	GRADE	1974-75	DEPT. 1975-76	DEPT. 1975-76 FULL TIME EQUIV.		ALLOTTED POSITIONS
				1975-76	1975-76	
HOUSEKEEPER	56.3	3.00	2.00	3.00	1.75	2
CUSTODIAN	57.4	10.00	10.00	10.00	10.00	10
MAID	57.4	9.00	8.00	9.00	8.00	8
SEAMSTRESS	57.4	1.00	1.00	1.00	1.00	1
BOOK II	56.9	3.00	3.00	3.00	3.00	3
BOOK I	57.5	2.00	2.00	2.00	2.00	2
DIET ASSISTANT	56.8	3.00	3.00	3.00	2.75	3
FOOD SERVICE WORKER	56.8	11.00	10.00	11.00	8.75	10
FOOD PRODUCTION SUPERV.	56.9	1.00	1.00	1.00	1.00	1
M.M. PROGRAM CHIEF	65.5		7.00		7.00	7
M.M. THERAPIST IV	64.5				7.75	8
M.M. THERAPIST III	63.9				7.00	7
M.M. THERAPIST II	62.9				7.00	7
M.M. THERAPIST I	61.4				4.00	4
MENTAL HEALTH PROGRAM COORD.	60.9				2.00	2
PATIENT SACS REPRESENTATIVE	58.3				4.00	4
M.M. NURSE III	64.4				1.00	1
M.M. NURSE II	63.4				6.00	6
M.M. NURSE I	60.2				10.75	11
M.M. NURSE I	59.0				6.00	6
MEDICAL RECORDS ASST.	59.5				1.00	1
TOTAL		308.50	298.25	308.50	265.75	296

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 19 75 76

Unit Title: Hospital System
Classification
Function: Public Assistance
Activity: Hospital Care

PRINTED BY CARLISLE CO., S. F. 3472-0076

OPERATING DETAILS (1)	Actual 1973 <u>74</u> (2)	Actual/Estimated 19 <u>74</u> <u>75</u> (3)	Proposed Estimates 19 <u>75</u> <u>76</u> (4)	Approved Estimates 19 <u>75</u> <u>76</u> (5)	Fund
INCOME					
MEDICARE	1,046,063	1,251,092	1,407,263	1,407,263	
MEDI-CAL	677,757	605,509	656,874	656,874	
PRIVATE-OTHER THAN MENTAL HEALTH	1,103,595	1,159,552	1,231,310	1,231,310	
STATE SHARE-MENTAL HEALTH	706,370	699,188	1,006,019	1,006,015	
COUNTY SHARE-MENTAL HEALTH	78,486	77,687	116,780	116,780	
PRIVATE-MENTAL HEALTH	751,761	788,987	714,800	714,800	
COUNTY SHARE-MEDICALLY INDIGENT	602,261	737,098	740,000	740,000	
SAVINGS-MENTAL HEALTH			102,041	102,041	
TOTAL REVENUE	4,966,293	5,319,113	5,975,087	5,975,087	
OPERATING EXPENSE					
SALARIES	2,902,051	3,295,302	3,643,678	3,643,678	
EMPLOYEE BENEFITS	477,265	505,345	655,862	655,862	
DEPRECIATION	149,065	133,000	133,000	133,000	
MATERIALS V OPERATIONS	1,348,945	1,373,453	1,525,833	1,525,833	
NON-PATIENT	88,967	12,013	16,714	16,714	
TOTAL OPERATING EXPENSE	4,966,293	5,319,113	5,975,087	5,975,087	
FIXED ASSETS	38,508	50,005	66,693	66,693	
BOND PRINCIPAL	55,000	55,000	55,000	55,000	
GROSS BUDGET	5,059,801	5,424,118	6,096,780	6,096,780	0040-0000

SPECIAL EXHIBIT NO. 8

COUNTY WELFARE PROGRAM

	Budget Unit	Actual 1973-74	Adopted 1974-75	Actual 1974-75	Adopted 1975-76	Encumbered from prior years
Administration						
Welfare Administration	3200	\$2,296,343	\$2,657,552	\$2,588,498	\$2,522,512	\$18,767
Food Stamp Issuance	3209	0	0	0	65,180	0
Aids and Assistance						
Aid to Aged	3219	1,153,013	0	0	0	0
State Adult Programs	3210	0	250,000	3,091	46,460	0
Aid to Blind	3229	52,557	0	0	0	0
Aid to Potentially Self-Supporting Blind	3250	1,131	4,122	0	7,200	0
Aid to Families with Dependent Children:						
Combined Program		2,891,265	3,044,522	3,639,674	4,669,809	
Family Group Only	3230	0	2,865,294	3,313,656	4,099,209	0
Unemployed Only	3235	0	179,228	326,018	570,600	0
Aid to Children	3240	121,038	113,680	191,375	355,808	0
Aid to Disabled	3269	775,510	0	0	0	0
State Supplemental Aid	3260	0	539,061	538,941	600,000	0
General Relief	3290	114,268	149,500	103,977	105,000	0
Dependent Children of Courts	3310	4,353	6,944	1,308	0	0
Special Shelter Program	3340	473	5,000	0	0	0
Homemaker Program	3390	159,002	337,000	260,750	315,988	0
Employment and Training	3400	10,318	97,507	6,130	24,839	0
Service-Connected Expenses	3410	2,643	5,000	1,889	3,500	0
Total Aids and Assistance		\$5,285,571	\$4,552,336	\$4,747,135	\$6,128,604	
Total Welfare Program		\$7,581,914	\$7,209,888	\$7,335,633	\$8,716,296	\$18,767
FINANCING						
County		\$1,237,634	\$1,916,977	\$2,020,442	\$2,160,132	
State		2,343,726	2,052,178	1,886,763	2,408,587	
Federal		4,000,554	3,240,733	3,428,428	4,147,577	
Total Financing		\$7,581,914	\$7,209,888	\$7,335,633	\$8,716,296	

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 3200 - WELFARE ADMINISTRATION

POSITION	RANGE	AUTH.	DEPT.REQ.	CAO.REC.	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOTTED POSITIONS
		1974-75	1975-76	1975-76		
MANAGEMENT RESEARCH ANALYST II	63.6	1.00	.25	.25		
MGMT RESEARCH ANALYST III	65.0		.75	.75		
RESEARCH ANALYST I	59.1		1.00			
ACCOUNTANT II	63.4	1.00	1.00	1.00	1.00	1
SR. ACCOUNT CLERK	58.7	2.00	2.00	2.00	1.00	1
ACCOUNT CLERK	57.3	18.00	25.00	20.00	15.00	15
SECRETARY	58.7	1.00	1.00	1.00	1.00	1
SUPERVISING CLERK I	59.1	5.00	5.00	4.00	4.00	4
SUPERVISING CLERK II	60.1	3.00	3.00	3.00	3.00	3
STENOGRAPHER CLERK	57.3	1.00	1.00	1.00	1.00	1
SR. TYPIST CLERK/SR. CLERK	58.2	1.00	4.00	2.00	2.00	2
INT TYPIST CLERK/INT CLERK	56.8	26.00	34.00	27.00	20.00	20
MAIL CLERK	56.8		1.00	1.00	1.00	1
SWITCHBOARD OPERATOR	56.8	4.00	4.00	4.00	4.00	4
STOREKEEPER	58.9	1.00	1.00	1.00	1.00	1
WELFARE DIRECTOR	68.6	1.00	1.00	1.00	1.00	1
ASST. WELFARE DIRECTOR	68.4	1.00	1.00	1.00	1.00	1
ADMIN SERVICE OFFICER II	66.9	1.00	1.00	1.00		
DEP. ADM/ELIG.	66.5	1.00	1.00	1.00		
VOCATIONAL SERV. COORD III	64.0	1.00	1.00			
VOCATIONAL SERV. COORD. II	62.6	2.00	2.00	1.00	1.00	1
FAIR HEARING COORDINATOR	65.4	1.00	1.00	1.00		
SOCIAL SERVICE SUPVSR. I	64.0	4.00	4.00	2.00	2.00	2
WELFARE BRANCH MGR. I	66.1	1.00	1.00			
WELFARE BRANCH MGR. II	66.5	2.00	2.00	2.00		
SOCIAL SERVICE SUPVSR II	65.4	3.00	3.00	2.00	2.00	2
SUPERVISING WELFARE INVEST.	64.3	1.00	1.00			
SOCIAL SERVICE PRACTNR II	64.5	5.00	5.00	3.00	3.00	3
ELIGIBILITY SUPERVISOR	61.6	11.00	15.00	11.00	11.00	11
SOCIAL SERVICE WORKER III	62.8	30.00	30.00	20.00	20.00	20
DEP. ADM/EXTK. SVS.	66.5	1.00	1.00	1.00		
ELIGIBILITY WORKER III	60.2	60.00	81.00	60.00	60.00	60
MED. SOC. WORK CONS.	65.4	1.00	1.00	1.00		
INVESTIGATOR	62.9	3.00	3.00	1.00	1.00	1
WELFARE SERVICE AIDE	55.9	1.00	1.00	1.00		
HOMEMAKER	58.2	1.00	1.00	1.00	1.00	1
ADMIN. ANALYST III	65.0				1.00	1
WELFARE DEP. DIRECTOR	67.4				2.00	2
WELFARE PROGRAM MGR	66.4				3.00	3
WELFARE PROGRAM ASST.	65.4				2.00	2
T O T A L		196.00	241.00	179.00	165.00	165

EQUIPMENT DETAIL
DIV - 3200 - WELFARE ADMINISTRATION

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
BKCASE, OPEN FRONT, 3 S, 45HX140L	2	634		
CALCULATOR, ELEC, 12 COL, NO PRT	1	156		
CALCULATOR, ELEC, 12 COL, MEM, PRT	28	7,980		
CALCULATOR, ELEC, 14 COL, MEM, PRT	2	940	2	940
CHAIR, METAL EXEC, POSTURE, ARMLS	23	3,404		
CHAIR, METAL EXEC, W/UP AMRT, SWL	6	1,002	1	167
CHAIR, METAL SECR, POSTURE, ARMLS	23	2,783	5	605
CHAIR, SIDE W/ARM, UPHD, WT(6213)	5	400		
CHAIR, SIDE, ARMLS, UPHD, WT(6215)	4	232		
DATA-TRIEVER	1	3,600		
DICTATING MACH, CASSETTE	4	1,980	4	1,980
DK, MTL DBL PDSTL, W/CT DW, 78X38	1	526		
DK, MTL DBL PDSTL, W/CT DW, 60X30	30	9,360	4	1,248
DK, MTL DBL PDSTL, W/TYPE COMPMT	20	7,580	2	750
DK, WD EXEC, WT, 76X42, CONFER TOP	1	293		
FILING CAB, 2-DW, LEGAL, W/O LOCK	15	1,980		
FILING CAB, 2-DW, LETTL, W/O LOCK	1	132		
FILING CAB, 4-DW, LETTL, W/O LOCK	1	163		
MIMEOGRAPH	1	1,480	1	1,480
OPEN SHELF FILE	20	3,340	10	1,670
TABLE, CONF W/O DW, WT 34X60	1	150		
TRANSCRIBING MACH, CASSETTE	4	1,980	4	1,980
TYPEWRITER, ELEC 16"	11	7,106	1	646
TYPEWRITER, ELEC. 15 1/2"	1	730		
TYPEWRITER, MANUAL, 16"	7	2,247		
VAN	1	4,372		
TOTAL EQUIPMENT DETAIL		64,550		11,466

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	2,004,101.00
SHARE OF GENERAL REVENUES	149,691.55
SHARE OF 1974-75 FUND BALANCE	37,033.31
SHARE OF UNSECURED TAX REVENUES	13,564.54
SECURED TAXATION REQUIREMENT	318,121.60
TOTAL FINANCING	2,522,512.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3200

BUDGET UNIT WELFARE ADMINISTRATION
FUNCTION. PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION (1)	ACTUAL		ESTIMATED	EXPENDITURE ESTIMATES		APPROVED	F U N D (7)
	EXPENDITURES 1973-74 (2)	EXPENDITURES 1974-75 (3)	ACTUAL	DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)	ADOPTED	
			☒			BY THE BOARD OF SUPERVISORS 1975-76 (6)	
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 22,984	\$ 157,591	\$ 171,680	\$ 154,606	\$ 166,023		
1210 * S&W-ALLOCATED POSITIONS	\$ 1,587,081	\$ 1,688,509	\$ 2,278,183	\$ 1,818,618	\$ 1,686,821		
1310 * S&W TEMPORARY HELP	\$ 75,453	\$ 8,520	\$	\$	\$		
1506 FICA-COUNTY	\$ 92,162	\$ 107,523	\$ 137,970	\$ 110,423	\$ 101,194		
1522 RETIREMENT-COUNTY	\$ 113,849	\$ 147,781	\$ 207,483	\$ 166,132	\$ 155,666		
1532 GROUP MEDICAL INSUR - CO	\$ 59,011	\$ 55,907	\$ 84,627	\$ 69,589	\$ 64,845		
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 3,958	\$	\$	\$		
1534 MANGEMT MAJ MED INSUR-CO	\$	\$ 159	\$	\$	\$		
1541 MGMT LT DISABILITY INSUR	\$	\$ 980	\$	\$	\$		
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 5,883	\$	\$	\$		
* TOTALS FOR ACCT. NO. 1000 *	\$ 1,950,540	\$ 2,176,811	\$ 2,879,943	\$ 2,319,368	\$ 2,174,549		1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$		
2030 COMMUNICATIONS	\$ 45,284	\$ 45,819	\$ 55,691	\$ 51,336	\$ 41,000		
2060 HOUSEHOLD EXPENSE	\$ 2,556	\$ 2,584	\$ 3,564	\$ 3,060	\$ 2,500		
2070 INSURANCE	\$ 14,920	\$ 12,153	\$ 15,000	\$ 15,250	\$ 14,700		
2071 WORKERS COMPENSATION INS	\$ 9,581	\$ 18,817	\$ 29,061	\$ 23,033	\$ 19,950		
2090 MAINTENANCE - EQUIPMENT	\$ 3,146	\$ 2,558	\$ 5,460	\$ 6,060	\$ 3,460		
2100 MAINT - STRUC,IMP,GROUNDS	\$ 40,757	\$ 59,391	\$ 45,072	\$ 45,570	\$ 40,212		
2140 OFFICE EXPENSE	\$ 52,135	\$ 69,187	\$ 79,354	\$ 88,851	\$ 46,300		
2150 PROF & SPECIAL SERVICES	\$ 113,127	\$ 108,759	\$ 199,645	\$ 201,445	\$ 97,919		
2170 RENTS&LEASES-STRUC,IMP,GR	\$ 17,400	\$ 21,225	\$ 44,568	\$ 28,188	\$ 25,668		
2180 RENTS&LEASES - EQUIPMENT	\$ 171	\$ 172	\$ 188	\$ 376	\$ 188		
2190 SMALL TOOLS & INSTRUMENTS	\$	\$	\$ 100	\$ 100	\$ 100		
2220 TRANSPORTATION AND TRAVEL	\$ 28,276	\$ 34,821	\$ 48,560	\$ 40,325	\$ 25,500		
2230 UTILITIES	\$ 14,647	\$ 15,015	\$ 20,212	\$ 18,044	\$ 15,000		
2900 EXP APPLICABLE-PRIOR YRS	\$ 38-	\$ 1	\$	\$	\$		
* TOTALS FOR ACCT. NO. 2000 *	\$ 341,962	\$ 390,502	\$ 546,475	\$ 521,638	\$ 332,497		1
3000 * OTHER CHARGES	\$	\$	\$	\$	\$		
3080 SUPPORT & CARE OF PERSONS	\$ 5,154-	\$	\$	\$	\$		
* TOTALS FOR ACCT. NO. 3000 *	\$ 5,154-	\$	\$	\$	\$		1

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 3200
BUDGET UNIT WELFARE ADMINISTRATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4020 STRUCTURES & IMPROVEMENTS	\$	\$ 3,405	\$	\$	\$ 4,000	
4030 EQUIPMENT	\$ 8,995	\$ 17,778	\$ 64,550	\$ 17,706	\$ 11,466	
* TOTALS FOR ACCT. NO. 4000 *	\$ 8,995	\$ 21,183	\$ 64,550	\$ 17,706	\$ 15,466	1
** TOTALS FOR B.U. NO. 3200 **	\$ 2,296,343	\$ 2,588,496	\$ 3,490,968	\$ 2,858,712	\$ 2,522,512	

FOOD STAMP ISSUANCE

General Fund-0001 Budget Unit 3209
Administered by Director of Welfare

PURPOSE

This budget unit appropriates the issuance expense of the Food Stamp Program.

PROGRAM STATEMENT

Funds for the administration of the Food Stamp Program have previously been budgeted in B.U. 3200. During final hearings on the budget, the Board of Supervisors authorized a separate budget for the issuance costs. The final budget was adopted in the amount of \$65,180, which is financed as follows:

Federal subventions	50%	\$32,590
State subventions	50%	\$32,590
County share	-0-	\$ -0-
Total, Food Stamp Issuance	100%	\$65,180

ALLOCATED POSITIONS DETAIL

DEPARTMENT 3209

POSITION	AUTH. RANGE 1974-75	DEPT.REQ. 1975-76	CAD.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
SR. ACCOUNT CLERK	56.7		1.00	1.00	1
ACCOUNT CLERK	57.3		3.00	3.00	3
TOTAL			4.00	4.00	4

EQUIPMENT DETAIL

DIV - 3209 - FOOD STAMP ISSUANCE

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
START-UP EQUIPMENT			1	6,240
TOTAL EQUIPMENT DETAIL				6,240

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE
TOTAL FINANCING

310

65,180.00
65,180.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR **1975-76**

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3209
BUDGET UNIT **FOOD STAMP ISSUANCE**
FUNCTION **PUBLIC ASSISTANCE**
ACTIVITY **ADMINISTRATION**

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED	EXPENDITURE ESTIMATES		APPROVED	F U N D (7)
		ACTUAL EXPENDITURES 1974-75 (3)	DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)	ADOPTED	
					BY THE BOARD OF SUPERVISORS 1975-76 (6)	
		☐	☒		☒	
1210 * S&W-ALLOCATED POSITIONS	\$	\$	\$	\$	\$	30,229
1506 FICA-COUNTY	\$	\$	\$	\$	\$	1,796
1522 RETIREMENT-COUNTY	\$	\$	\$	\$	\$	3,071
1532 GROUP MEDICAL INSUR - CO	\$	\$	\$	\$	\$	1,572
* TOTALS FOR ACCT. NO. 1000 *	\$	\$	\$	\$	\$	36,668 1
2030 COMMUNICATIONS	\$	\$	\$	\$	\$	136
2060 HOUSEHOLD EXPENSE	\$	\$	\$	\$	\$	50
2070 INSURANCE	\$	\$	\$	\$	\$	250
2071 WORKERS COMPENSATION INS	\$	\$	\$	\$	\$	73
2090 MAINTENANCE - EQUIPMENT	\$	\$	\$	\$	\$	533
2100 MAINT - STRUC,IMP,GROUNDS	\$	\$	\$	\$	\$	98
2140 OFFICE EXPENSE	\$	\$	\$	\$	\$	16,918
2170 RENTS&LEASES-STRUC,IMP,GR	\$	\$	\$	\$	\$	2,520
2180 RENTS&LEASES - EQUIPMENT	\$	\$	\$	\$	\$	188
2220 TRANSPORTATION AND TRAVEL	\$	\$	\$	\$	\$	325
2230 UTILITIES	\$	\$	\$	\$	\$	121
* TOTALS FOR ACCT. NO. 2000 *	\$	\$	\$	\$	\$	21,212 1
4030 EQUIPMENT	\$	\$	\$	\$	\$	7,300
* TOTALS FOR ACCT. NO. 4000 *	\$	\$	\$	\$	\$	7,300 1
** TOTALS FOR B.U. NO. 3209 **	\$	\$	\$	\$	\$	65,180

STATE ADULT PROGRAMS

General Fund-0001 Budget Unit 3210

PURPOSE

This Budget Unit appropriates funds for
the State Supplemental Income Program.

FINANCING

Federal subventions	0%	\$ -0-
State subventions	100	46,460
County share	0	-0-
Total, State Aid	<u>100%</u>	<u>\$46,460</u>

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	46,460.00
TOTAL FINANCING	46,460.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3210
BUDGET UNIT STATE AID ADULT PROGRAMS
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID TO AGED

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3080 SUPPORT & CARE OF PERSONS	\$	\$ 3,092	\$ 46,460	\$ 46,460	\$ 46,460	
* TOTALS FOR ACCT. NO. 3000 *	\$	\$ 3,092	\$ 46,460	\$ 46,460	\$ 46,460	1
 ** TOTALS FOR B.U. NO. 3210 **	\$	\$ 3,092	\$ 46,460	\$ 46,460	\$ 46,460	

AID TO AGED

General Fund-0001 Budget Unit 3219

PURPOSE

This Budget Unit formerly appropriated funds for the Social Security Program and is now discontinued.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR **1975-76**

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3219
BUDGET UNIT **AID TO AGED**
FUNCTION **PUBLIC ASSISTANCE**
ACTIVITY **AID TO AGED**

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D 7
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3080 SUPPORT & CARE OF PERSONS	\$ 1,153,013	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 3000 *	\$ 1,153,013	\$	\$	\$	\$	1
** TOTALS FOR B.U. NO. 3219 **	\$ 1,153,013	\$	\$	\$	\$	

AID TO BLIND

General Fund-0001 Budget Unit 3229

PURPOSE

This budget unit formerly appropriated funds for the Aid to Blind Program. This program is now administered by the Social Security Administration.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE B B.U. NO. 3229
BUDGET UNIT AID TO BLIND
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID TO BLIND

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-74 2	ESTIMATED ACTUAL EXPENDITURES 1974-75 3	X	EXPENDITURE ESTIMATES		APPROVED ADDITIONAL BUDGET 1975-76 6	1
				DEPARTMENT REQUEST 1975-76 4	RECOMMENDED BUDGET 1975-76 5		
3000 * OTHER CHARGES	\$	\$		\$	\$	\$	
3080 SUPPORT & CARE OF PERSONS	\$	52,557 \$		\$	\$	\$	
* TOTALS FOR ACCT. NO. 3000 *	\$	52,557 \$		\$	\$	\$	1
** TOTALS FOR B.U. NO. 3229 **	\$	52,557 \$		\$	\$	\$	

AID TO FAMILIES WITH DEPENDENT CHILDREN

General Fund-0001 Budget Units 3230/3235
Administered by Director of Welfare

PURPOSE

This program provides assistance to children who are deprived of parental care and support.

FINANCING

		B.U. 3230 Family Group		B.U. 3235 Unemployed Parent
Federal subventions	50.00%	\$2,049,605	30.5%	\$174,033
State subventions	33.75	1,383,483	47.0	268,182
County share	16.25	666,121	22.5	128,385
Totals	100.00%	\$4,099,209	100.0%	\$570,600

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	3,433,088.00
SHARE OF GENERAL REVENUES	192,342.91
SHARE OF 1974-75 FUND BALANCE	47,585.15
SHARE OF UNSECURED TAX REVENUES	17,429.46
SECURED TAXATION REQUIREMENT	408,763.48
TOTAL FINANCING	4,099,209.00
3235	

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	442,215.00
SHARE OF GENERAL REVENUES	37,071.26
SHARE OF 1974-75 FUND BALANCE	9,171.33
SHARE OF UNSECURED TAX REVENUES	3,355.27
SECURED TAXATION REQUIREMENT	78,783.14
TOTAL FINANCING	570,600.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3230

BUDGET UNIT AID TO FAMILIES w/ DEP.C.

FUNCTION PUBLIC ASSISTANCE

ACTIVITY AID FAM w/DEP CHILDREN

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3080 SUPPORT & CARE OF PERSONS	\$ 2,891,265	\$ 3,313,656	\$ 4,099,209	\$ 4,099,209	\$ 4,099,209	
* TOTALS FOR ACCT. NO. 3000 *	\$ 2,891,265	\$ 3,313,656	\$ 4,099,209	\$ 4,099,209	\$ 4,099,209	1
** TOTALS FOR B.U. NO. 3230 **	\$ 2,891,265	\$ 3,313,656	\$ 4,099,209	\$ 4,099,209	\$ 4,099,209	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3235

BUDGET UNIT AFDC-UNEMPLOYED
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID FAM W/DEP CHILDREN

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-74	ESTIMATED ACTUAL EXPENDITURES 1974-75	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	F U N D
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
			1975-76	1975-76		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3080 SUPPORT & CARE OF PERSONS	\$	\$	326,018	\$ 570,600	\$ 570,600	\$ 570,600
* TOTALS FOR ACCT. NO. 3000 *	\$	\$	326,018	\$ 570,600	\$ 570,600	\$ 570,600 1
 ** TOTALS FOR B.U. NO. 3235 **	\$	\$	326,018	\$ 570,600	\$ 570,600	\$ 570,600

AID TO CHILDREN

General Fund-0001 Budget Unit 3240
Administered by Director of Welfare

PURPOSE

This budget unit appropriates funds to maintain children in foster homes.

FINANCING

Federal subventions	30%	\$100,742
State subventions	35	117,533
County share	35	137,533
Total	100%	\$355,808

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	218,275.00
SHARE OF GENERAL REVENUES	39,712.75
SHARE OF 1974-75 FUND BALANCE	9,824.83
SHARE OF UNSECURED TAX REVENUES	3,598.63
SECURED TAXATION REQUIREMENT	84,396.79
TOTAL FINANCING	355,808.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3240
BUDGET UNIT AID TO CHILDREN-BOARDING
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID CHILD BOARD HOMES & INST

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY CAO 1975-76 (5)		
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3080 SUPPORT & CARE OF PERSONS	\$ 121,038	\$ 191,375	\$ 264,000	\$ 264,000	\$ 355,808	
* TOTALS FOR ACCT. NO. 3000 *	\$ 121,038	\$ 191,375	\$ 264,000	\$ 264,000	\$ 355,808	1
** TOTALS FOR B.U. NO. 3240 **	\$ 121,038	\$ 191,375	\$ 264,000	\$ 264,000	\$ 355,808	

AID TO POTENTIALLY SELF-SUPPORTING BLIND

General Fund-0001 Budget Unit 3250
Administered by Director of Welfare

PURPOSE

This budget unit appropriates funds to aid
blind persons who have a plan for self-support.

FINANCING

Federal subventions	-0-%	\$ -0-
State suventions	100	7,200
County share	-0-	-0-
Total	<u>100%</u>	<u>\$7,200</u>

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	7,200.00
TOTAL FINANCING	7,200.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3250

BUDGET UNIT AID TO P.S.S. BLIND

FUNCTION PUBLIC ASSISTANCE

ACTIVITY AID POTENTIALLY SELF-SUP BLIND

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3080 SUPPORT & CARE OF PERSONS	\$ 1,131	\$ 742	\$ 7,200	\$ 7,200	\$ 7,200	
* TOTALS FOR ACCT. NO. 3000 *	\$ 1,131	\$ 742	\$ 7,200	\$ 7,200	\$ 7,200	1
** TOTALS FOR B.U. NO. 3250 **	\$ 1,131	\$ 742	\$ 7,200	\$ 7,200	\$ 7,200	

STATE SUPPLEMENTARY AID

General Fund-0001 Budget Unit 3260

PURPOSE

This Budget Unit appropriates the County Share of the State Supplement to the Aid to Disabled Program, now administered by the Social Security Administration.

FINANCING

Federal subventions	-0-%	\$ -0-
State subventions	-0-	-0-
County share	100	600,000
Total	100%	\$600,000

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	173,250.43
SHARE OF 1974-75 FUND BALANCE	42,861.72
SHARE OF UNSECURED TAX REVENUES	15,699.36
SECURED TAXATION REQUIREMENT	368,188.49
TOTAL FINANCING	600,000.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3260
BUDGET UNIT STATE SUPPLEMENTAL AID
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID TO DISABLED

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3080 SUPPORT & CARE OF PERSONS	\$	\$ 538,941	\$ 600,000	\$ 600,000	\$ 600,000	
* TOTALS FOR ACCT. NO. 3000 *	\$	\$ 538,941	\$ 600,000	\$ 600,000	\$ 600,000	1
** TOTALS FOR B.U. NO. 3260 **	\$	\$ 538,941	\$ 600,000	\$ 600,000	\$ 600,000	

AID TO DISABLED

General Fund-0001 Budget Unit 3269

PURPOSE

This Budget Unit formerly appropriated funds to assist totally disabled adults.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3269
BUDGET UNIT AID TO DISABLED
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID TO DISABLED

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3080 SUPPORT & CARE OF PERSONS	\$ 775,510	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 3000 *	\$ 775,510	\$	\$	\$	\$	1
** TOTALS FOR B.U. NO. 3269 **	\$ 775,510	\$	\$	\$	\$	

MEDICAL ASSISTANCE PROGRAM

General Fund-0001 Budget Unit 3280
Administered by Health Agency Administrator

This Budget Unit appropriates funds for
County-responsibility medical care.

The 1974-75 Final Budget allocated \$2,302,774, and in May, an additional allocation of \$239,466 was made to cover the actual increase for the 1974-75 "Collier Factor" requirement.

BUDGET PROGRAM

<u>Program Element</u>	<u>Actual 1973-74</u>	<u>Actual 1974-75</u>	<u>Adopted 1975-76</u>
"Collier Factor" Medi-Cal Contribution	\$1,748,916	\$2,098,122	\$2,308,800
Medical Care - Indigents*	567,419	409,718	720,000
Medical Care - Jail Inmates	14,238	14,400	20,000
Medical Examinations - County Employees	7,487	-0-	-0-
Ambulance Expense - False Call/County Wards	13,117	20,000	-0-
*Costs Applied to R/S Public Health Programs (B.U. 3080)	-0-	-0-	(428,373)
Total Budget Program	\$2,351,177	\$2,542,240	\$2,620,427

The 75-76 "Collier Factor" estimate has been increased by \$72,150 over the request to accomodate a more realistic estimate of assessed valuation in the State-mandated computation.

Medical examinations for County employees is funded in B.U. 2110-Personnel. Funds to cover false ambulance calls and ambulance expense for County wards is now funded in B.U. 3281-Emergency Medical Services Program.

COLLIER FACTOR HISTORY

	<u>Annual Increase</u>	<u>Total Amount</u>
1971-72 Base Year Requirement	-	\$1,443,000
1972-73	\$109,668	1,552,668
1973-74	196,248	1,748,916
1974-75	349,206	2,098,122
1975-76 Estimated	210,678	2,308,800

MEDICAL ASSISTANCE PROGRAM (B.U. 3280) - Continued

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	756,650.18
SHARE OF 1974-75 FUND BALANCE	187,193.36
SHARE OF UNSECURED TAX REVENUES	68,565.08
SECURED TAXATION REQUIREMENT	1,608,018.38
TOTAL FINANCING	2,620,427.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3280
BUDGET UNIT MEDICAL ASSISTANCE PRNG.
FUNCTION PUBLIC ASSISTANCE
ACTIVITY MEDICAL SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY CAO 1975-76 (5)		
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3010 CONTRIB TO OTHER AGENCIES	\$ 2,145,541	\$ 2,542,240	\$ 3,081,040	\$ 3,048,800	\$ 3,048,800	
* TOTALS FOR ACCT. NO. 3000 *	\$ 2,145,541	\$ 2,542,240	\$ 3,081,040	\$ 3,048,800	\$ 3,048,800	1
5010 COSTS APPLIED	\$	\$	\$	\$	\$ 428,373-	
* TOTALS FOR ACCT. NO. 5000 *	\$	\$	\$	\$	\$ 428,373-	1
** TOTALS FOR B.U. NO. 3280 **	\$ 2,145,541	\$ 2,542,240	\$ 3,081,040	\$ 3,048,800	\$ 2,620,427	

EMERGENCY MEDICAL SERVICES PROGRAM

General Fund-0001 Budget Unit 3281
Administered by Health Agency Administrator

PURPOSE

This Budget Unit has been established to distinguish various costs related to emergency medical services from the County's responsibilities under the Medical Assistance Program (B.U. 3280).

BUDGET PROGRAM

	<u>Recommended 1975-76</u>	<u>Adopted 1975-76</u>
Emergency Medical Care Committee Expense	\$ 1,200	\$ 1,200
Ambulance Expense-Psychiatric Patients	15,000	15,000
Ambulance Expense-False Calls and County Wards	15,000	15,000
Ambulance Subsidies	65,640	-0-
Total Budget Program	<u>\$96,840</u>	<u>\$31,200</u>

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	9,009.02
SHARE OF 1974-75 FUND BALANCE	2,228.80
SHARE OF UNSECURED TAX REVENUES	616.36
SECURED TAXATION REQUIREMENT	19,145.82
TOTAL FINANCING	31,200.00

STATE CONTROLLER
COUNTY BUDGET ACT
1984
401470

COUNTY OF SAN LUIS OBISPO

STATE OFFICIAL FORM NO. 100
BUDGET UNIT AND ACTIVITY IDENTIFICATION
ANNUAL BUDGET YEAR 1977-1978

COUNTY BUDGET FORM SUBFORM # 100 (1981)
BUDGET UNIT AND ACTIVITY IDENTIFICATION
ANNUAL BUDGET YEAR 1977-1978

BUDGET UNIT, FUND CLASSIFICATION	GENERAL FUND - 1000	SPECIAL FUND - 2000	BUDGET UNIT IDENTIFICATION		BUDGET UNIT IDENTIFICATION	BUDGET UNIT IDENTIFICATION
			ACTIVITY - 100	ACTIVITY - 200		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	\$
2200 SPECIAL DEPT EXPENSE	\$	\$	\$	\$	\$	\$
* TOTALS FOR ACCT. NO. 2000 *	\$	\$	\$	\$	\$ 1,200	\$ 1,200 1
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	\$
3010 CONTRIB TO OTHER AGENCIES	\$	\$	\$	\$	\$ 95,540	\$ 95,540 1
* TOTALS FOR ACCT. NO. 3000 *	\$	\$	\$	\$	\$ 95,540	\$ 95,540 1
** TOTALS FOR B.U. NO. 3281 **	\$	\$	\$	\$	\$ 95,540	\$ 95,540 1

GENERAL RELIEF

General Fund-0001 Budget Unit 3290
Administered by Director of Welfare

PURPOSE

This budget unit appropriates funds for various assistance purposes not eligible under the categorical aid programs.

PROGRAM STATEMENT

The Department's request was \$132,130. During preliminary budget hearings, the Board of Supervisors reduced the appropriation to \$105,000. This amount is financed as follows:

Federal subventions	-0-%	\$ -0-
State subventions	-0-	-0-
County share	100	105,000
Total	100%	\$105,000

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	30,318.82
SHARE OF 1974-75 FUND BALANCE	7,500.80
SHARE OF UNSECURED TAX REVENUES	2,747.38
SECURED TAXATION REQUIREMENT	64,433.00
TOTAL FINANCING	105,000.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO

BUDGET UNIT: GENERAL RELIEF
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: GENERAL RELIEF

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-74 2	ESTIMATED ACTUAL EXPENDITURES 1974-75 3	EXPENDITURE REESTIMATES		APPROVED ACTUAL EXPENDITURES 1975-76 6	
			DEPARTMENT RELIANT 1975-76 4	RECOMMENDED BY CAO 1975-76 5		
2150 PROF & SPECIAL SERVICES	\$	\$	\$	\$	\$	27,130-
* TOTALS FOR ACCT. NO. 2000 *	\$	\$	\$	\$	\$	27,130- 1
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3080 SUPPORT & CARE OF PERSONS	\$ 114,418	\$ 103,977	\$ 132,130	\$ 132,130	\$	132,130
3900 EXP APPLICABLE-PRICK YRS	\$ 150-	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 3000 *	\$ 114,268	\$ 103,977	\$ 132,130	\$ 132,130	\$	132,130 1
** TOTALS FOR B.U. NO. 3290 **	\$ 114,268	\$ 103,977	\$ 132,130	\$ 132,130	\$	105,00

CARE OF COURT WARDS

General Fund-0001 Budget Unit 3300
Administered by Chief Probation Officer

PURPOSE

This budget unit represents the care of juvenile court wards placed in foster homes or other boarding or rehabilitative institutions.

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	28,000.00
SHARE OF GENERAL REVENUES	25,978.61
SHARE OF 1974-75 FUND BALANCE	6,427.04
SHARE OF UNSECURED TAX REVENUES	2,354.09
SECURED TAXATION REQUIREMENT	55,209.26
TOTAL FINANCING	117,969.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3300

BUDGET UNIT CASE OF COURT WARDS
FUNCTION PUBLIC ASSISTANCE
ACTIVITY CASE OF COURT WARDS

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY CAO 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$	\$	\$	2,000	2,000	2,000
2220 TRANSPORTATION AND TRAVEL	\$	\$	466	3,000	3,000	3,000
* TOTALS FOR ACCT. NO. 2000 *	\$	\$	466	5,000	5,000	5,000 1
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3080 SUPPORT & CARE OF PERSONS	\$	97,051	86,881	102,969	102,969	102,969
3081 PSYCHIATRIC & MED CHARGE	\$	6,441	6,314	10,000	10,000	10,000
* TOTALS FOR ACCT. NO. 3000 *	\$	103,492	93,195	112,969	112,969	112,969 1
** TOTALS FOR B.U. NO. 3300 **	\$	103,492	93,661	117,969	117,969	117,969

DEPENDENT CHILDREN OF THE COURTS

General Fund-0001 Budget Unit 3310

PURPOSE

This budget unit formerly appropriated funds to the Welfare Director for the care of court wards placed under the Welfare Department.

The 1975-76 request for this purpose is included in B.U. 3240-Children in Boarding Homes and Institutions.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 331

BUDGET UNIT DEPENDENT CHILDREN

FUNCTION PUBLIC ASSISTANCE

ACTIVITY CARE OF COURT WAIFS

EXPENDITURE CLASSIFICATION	ACTUAL		ESTIMATED		EXPENDITURE ESTIMATES		TOTAL	PAGE
	EXPENDITURES		EXPENDITURES		DEPARTMENT REQUEST	RECOMMENDED		
	1973-74		1974-75					
	2	3	4	5	6			
3000 * OTHER CHARGES	\$	\$	\$	\$	\$			
3080 SUPPORT & CARE OF PERSONS	\$	4,353 \$	1,308 \$	\$	\$			
* TOTALS FOR ACCT. NO. 3000 *	\$	4,353 \$	1,308 \$	\$	\$	1		
** TOTALS FOR B.U. NO. 3310 **	\$	4,353 \$	1,308 \$	\$	\$			

CRIPPLED CHILDREN SERVICES

General Fund-0001 Budget Unit 3320
Administered by Health Agency Administrator

PURPOSE

This budget unit appropriates funds for medical care of crippled children whose parents cannot afford the total cost of treatment.

PROGRAM STATEMENT

The Department's request was \$344,065, which was recommended by the Administrative Officer. During preliminary budget hearings, the Board of Supervisors reduced this budget by 10% to \$309,659. During final hearings, the amount of \$23,400 was restored, for a final budget of \$333,059.

ALLOTTED POSITIONS DETAIL

DEPARTMENT 3320 - CRIPPLED CHILDRENS SERV'S

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	LAC.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
PHYS. THERAPIST-PHYS. HAND	62.9	1.00	1.00	1.00	1.00	1
OCCUPATIONAL THERAPIST/PHC	62.9	2.00	2.00	2.00	1.75	2
C. C. SERVICES SUPV.	60.1	1.00	1.00	1.00	1.00	1
ACCOUNT CLERK	57.3	1.00	1.00	1.00	1.00	1
SK. TYPIST CLERK/SR. CLERK	58.2	1.00	1.00	1.00	1.00	1
INT TYPIST CLERK/INT CLERK	56.8	1.00	1.00	1.00	1.00	1
TOTAL		7.00	7.00	7.00	6.75	7

EQUIPMENT DETAIL

DIV - 3320 - CRIPPLED CHILDRENS SERV'S

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
CALCULATOR	1	500	1	500
TOTAL EQUIPMENT DETAIL	340	500		500

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	246,174.00
SHARE OF GENERAL REVENUES	25,068.10
SHARE OF 1974-75 FUND BALANCE	6,206.13
SHARE OF UNSECURED TAX REVENUES	2,275.39
SECURED TAXATION REQUIREMENT	52,316.78
TOTAL FINANCING	333,059.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3320

BUDGET UNIT CRIPPLED CHILDRENS SERV'S
FUNCTION PUBLIC ASSISTANCE
ACTIVITY CRIPPLED CHILDRENS SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D 7
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY CAO 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$	\$	5,205 \$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$	50,962 \$	61,436 \$	74,888 \$	74,888 \$	78,239
1310 * S&W TEMPORARY HELP	\$	1,643 \$	\$	\$	\$	
1506 FICA-COUNTY	\$	\$	3,094 \$	4,380 \$	4,380 \$	4,413
1522 RETIREMENT-COUNTY	\$	\$	5,914 \$	7,241 \$	7,241 \$	7,778
1532 GROUP MEDICAL INSUR - CO	\$	\$	1,888 \$	2,447 \$	2,447 \$	2,751
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$	144 \$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	52,605 \$	78,281 \$	83,956 \$	88,956 \$	93,181 1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$	1,200 \$	1,484 \$	1,630 \$	1,630 \$	1,630
2071 WORKERS COMPENSATION INS	\$	\$	\$	689 \$	689 \$	696
2090 MAINTENANCE - EQUIPMENT	\$	80 \$	119 \$	200 \$	200 \$	200
2140 OFFICE EXPENSE	\$	1,164 \$	2,374 \$	3,000 \$	3,000 \$	3,000
2150 PROF & SPECIAL SERVICES	\$	196,926 \$	204,306 \$	242,000 \$	248,000 \$	232,762
2190 SMALL TOOLS & INSTRUMENTS	\$	\$	2 \$	\$	\$	
2200 SPECIAL DEPT EXPENSE	\$	75 \$	3 \$	90 \$	90 \$	90
2220 TRANSPORTATION AND TRAVEL	\$	681 \$	582 \$	1,000 \$	1,000 \$	1,000
2900 EXP APPLICABLE-PRIOR YRS	\$	\$	8-\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	202,126 \$	209,362 \$	254,609 \$	254,609 \$	239,378 1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$	1,069 \$	605 \$	500 \$	500 \$	500
* TOTALS FOR ACCT. NO. 4000 *	\$	1,069 \$	605 \$	500 \$	500 \$	500 1
** TOTALS FOR B.U. NO. 3320 **	\$	255,800 \$	288,248 \$	344,065 \$	344,065 \$	333,059

VETERANS SERVICE OFFICER

General Fund-0001 Budget Unit 3330

PURPOSE

The Veterans Service Officer is responsible for assisting veterans, their dependents, and survivors, in obtaining assistance for which they are entitled.

PROGRAM STATEMENT

The Department requested--and the Administrative Officer recommended--\$97,421. During preliminary budget hearings, the Board of Supervisors reduced this budget to \$93,782.

MEMORANDUM ACCOUNTS

*Encumbrances from prior years \$319

ALLOCATION POSITIONS DETAIL

DEPARTMENT 3330 - VETERANS SERVICE

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAC.REQ. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
VETERANS SERV. OFFICER	63.4	1.00	1.00	1.00	1.00	1
ASST. V. S. O. II	62.1	3.00	3.00	3.00	3.00	3
CLERK TYPIST	55.9	2.00	2.00	2.00	2.00	2
VETS. SVS. AIDE	57.3	.50	.75	.75		
TOTAL		6.50	6.75	6.75	6.00	6

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE		25,894.00
SHARE OF GENERAL REVENUES		20,160.21
SHARE OF 1974-75 FUND BALANCE		4,992.53
SHARE OF UNSECURED TAX REVENUES		1,628.60
SECURED TAXATION REQUIREMENT	348	42,886.60
TOTAL FINANCING		93,782.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3330
BUDGET UNIT VETERANS SERVICE
FUNCTION PUBLIC ASSISTANCE
ACTIVITY VETERANS SERVICES

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 13,312	\$ 15,192	\$ 15,267	\$ 15,267	\$ 16,016	
1210 * S&W-ALLOCATED POSITIONS	\$ 36,245	\$ 49,681	\$ 57,000	\$ 57,000	\$ 56,587	
1310 * S&W TEMPORARY HELP	\$ 816	\$ 1,203	\$	\$	\$	
1506 FICA-COUNTY	\$	\$ 3,924	\$ 4,159	\$ 4,159	\$ 4,008	
1522 RETIREMENT-COUNTY	\$	\$ 5,868	\$ 6,383	\$ 6,383	\$ 7,044	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 1,848	\$ 2,447	\$ 2,447	\$ 2,358	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 111	\$	\$	\$	
1534 MANGEMT MAJ MED INSUR-CO	\$	\$ 22	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 100	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 75	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 50,373	\$ 78,024	\$ 65,256	\$ 65,256	\$ 96,013	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 565	\$ 565	\$ 169	
2090 MAINTENANCE - EQUIPMENT	\$ 112	\$ 245	\$ 550	\$ 550	\$ 550	
2120 MEMBERSHIPS	\$ 25	\$ 25	\$ 50	\$ 50	\$ 50	
2140 OFFICE EXPENSE	\$ 2,060	\$ 2,921	\$ 3,500	\$ 3,500	\$ 3,500	
2150 PROF & SPECIAL SERVICES	\$ 24	\$ 22	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$ 3,717	\$ 4,875	\$ 7,500	\$ 7,500	\$ 3,500	
* TOTALS FOR ACCT. NO. 2000 *	\$ 5,938	\$ 8,068	\$ 12,165	\$ 12,165	\$ 7,769	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 1,094	\$ 2,194	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 1,094	\$ 2,194	\$	\$	\$	1
** TOTALS FOR B.U. NO. 3330 **	\$ 57,405	\$ 88,306	\$ 57,421	\$ 57,421	\$ 93,782	

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO. 3340
BUDGET UNIT SPECIAL SHELTER PROGRAM
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY CAO 1975-76 (5)		
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3080 SUPPORT & CARE OF PERSONS	\$	473 \$	\$	\$	1	
* TOTALS FOR ACCT. NO. 3000 *	\$	473 \$	\$	\$	\$	1
** TOTALS FOR B.U. NO. 3340 **	\$	473 \$	\$	1	\$	

PUBLIC EMPLOYMENT PROGRAM

General Fund-0001 Budget Unit 3360

PURPOSE

This budget unit appropriated the County's share of funds required for the Public Employment program.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET INTERFUND TRANSFER
BUDGET FISCAL YEAR 1975-76

CHIEF: BUDGET FUND: BUDGETARY UNIT: 200 1000
BUDGETARY UNIT: 1000
BUDGETARY UNIT: 1000
BUDGETARY UNIT: 1000

EXPENDITURE CLASSIFICATION	BUDGETED EXPENDITURES	BUDGETED EXPENDITURES	BUDGETED EXPENDITURES		BUDGETED EXPENDITURES	
			EXPENDITURE BUDGET	EXPENDITURE BUDGET		
	1975-76	1975-76	1975-76	1975-76	1975-76	
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1506 FICA-COUNTY	\$	4,467 \$	3,110 \$	\$	\$	
1522 RETIREMENT-COUNTY	\$	5,452 \$	4,938 \$	\$	\$	
1532 GROUP MEDICAL INSUR - CO	\$	2,750 \$	2,279 \$	\$	\$	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$	163 \$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	12,639 \$	10,540 \$	\$	\$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2071 WORKERS COMPENSATION INS	\$	1,242 \$	803 \$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	1,242 \$	803 \$	\$	\$	1
** TOTALS FOR B.U. NO. 3360 **	\$	13,877 \$	11,343 \$	\$	\$	

SOCIAL SERVICES FOR THE POOR AND AGED

Federal Revenue Sharing Fund-0005 Budget Unit 3380
Administered by County Administrative Officer

PURPOSE

This budget unit appropriates funds for the "social services for poor and aged" category of the State and Local Fiscal Assistance Act of 1972.

BUDGET PROGRAM

	Actual 1973-74	Actual 1974-75	Adopted 1975-76-	Encumbered From Prior Years
Van, South Bay Senior Citizens	\$4,000	\$ -0-	\$ -0-	\$ -0-
Van, Senior Citizens United of Atascadero	4,000	-0-	-0-	-0-
Van, South County Senior Citizens	4,000	-0-	-0-	-0-
Van, Cayucos Senior Citizens	4,000	-0-	-0-	-0-
Van, Nipomo Senior Citizens	4,000	-0-	-0-	-0-
Van, Grover City Seniors	-0-	4,000	-0-	-0-
Van, Cambria Seniors	-0-	5,200	-0-	-0-
Van, Pismo Seniors	-0-	4,000	-0-	-0-
Van, San Miguel Seniors	-0-	4,000	-0-	-0-
Van, Grassroots	-0-	7,300	-0-	-0-
Van, North County Seniors	-0-	4,000	-0-	-0-
Retired Seniors Volunteer Program	-0-	2,000	-0-	-0-
Senior Citizens Nutrition	-0-	25,200	-0-	-0-
Legal Aid Program	-0-	-0-	78,282	-0-
Kitchen Equipment, Oceano Seniors	-0-	-0-	6,200	-0-
Meals on Wheels, Startup Costs	-0-	-0-	2,255	-0-
Total Budget Program	\$20,000	\$55,700	\$86,737	\$ -0-

FINANCING

Federal Revenue Sharing Subvention \$86,737

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 3380

BUDGET UNIT SOCIAL SERVICES/FULL/A/C/D
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		ADOPTED 1975-76 (6)	(7)
			DEPARTMENT REQUEST	RECOMMENDED BY BOARD		
			1975-76 (4)	1975-76 (5)		
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3010 CONTRIB TO OTHER AGENCIES	\$ 16,000	\$ 55,700	\$ 83,000	\$	\$ 86,737	
* TOTALS FOR ACCT. NO. 3000 *	\$ 16,000	\$ 55,700	\$ 83,000	\$	\$ 86,737	
4030 EQUIPMENT	\$ 4,000	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 4,000	\$	\$	\$	\$	5
** TOTALS FOR B.U. NO. 3380 **	\$ 20,000	\$ 55,700	\$ 83,000	\$	\$ 86,737	

AIR POLLUTION CONTROL

Air Pollution Control Fund-0007 Budget Unit 3090
Administered by Agricultural Commissioner

PURPOSE

This budget unit represents the operation of the Air Pollution Control District, which is responsible for preventing controlling, and abating pollution of the air.

PROGRAM STATEMENT

The Department's request for this Budget Unit was \$85,727. The Administrative Officer recommended \$77,984. During preliminary budget hearings, the Board of Supervisors reduced this budget to \$73,838.

MEMORANDUM STATEMENTS

*Encumbrances from prior years \$20,426.

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 3090 - AIR POLLUTION CONTROL

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAC.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	1975-76 ALLOCATED POSITIONS
SR. ENG. AIDE	61.0		1.00			
ASST. AIR POLLUTION CONTRL OFF	66.8	1.00	1.00	1.00	1.00	1
AIR POLLUTION CONTROL TECH.	62.4	1.00	1.00	1.83	1.00	1
STENOGRAPHER CLERK	57.3	1.00	1.00	1.00	1.00	1
T O T A L		3.00	4.00	3.83	3.00	3

EQUIPMENT DETAIL
DIV - 3090 - AIR POLLUTION CONTROL

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
APPOINTMENTS FOR VAN	1	400	1	400
CABINET FILE 4 DRAWER W/O LOCK	1	175		
CHAIR SWIVEL	1	175		
DESK SINGLE PEDESTAL	1	250		
HI-VOL SAMPLER	1	900	1	900
ORSAT ANALYZER	1	1,200	1	1,200
PROBE 7 FT STAINLESS STEEL	1	250	1	250
VEHICLE COMPACT SEDAN	1	4,152	1	4,152
TOTAL EQUIPMENT DETAIL		7,502		6,902

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3090
BUDGET UNIT AIR POLLUTION CONTROL
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$	\$	19,148 \$	24,172 \$	19,957 \$	21,788
1210 * S&W-ALLOCATED POSITIONS	\$	17,295 \$	16,857 \$	30,087 \$	29,590 \$	22,074
1220 OVERTIME AT 1 1/2	\$	\$	\$	420 \$	420 \$	456
1310 * S&W TEMPORARY HELP	\$	151 \$	1,948 \$	371 \$	371 \$	188
1506 FICA-COUNTY	\$	1,171 \$	2,081 \$	2,631 \$	2,602 \$	2,117
1522 RETIREMENT-COUNTY	\$	2,027 \$	3,460 \$	4,839 \$	4,791 \$	4,386
1532 GROUP MEDICAL INSUR - CO	\$	804 \$	920 \$	1,398 \$	1,339 \$	1,179
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$	42 \$	\$	\$	
1534 MANGEMT MAJ MED INSUR-CO	\$	\$	22 \$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$	120 \$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$	710 \$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	21,448 \$	45,314 \$	63,918 \$	59,070 \$	52,188 7
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$	501 \$	1,938 \$	1,800 \$	1,800 \$	1,800
2070 INSURANCE	\$	26 \$	216 \$	100 \$	100 \$	100
2071 WORKERS COMPENSATION INS	\$	129 \$	422 \$	661 \$	661 \$	572
2090 MAINTENANCE - EQUIPMENT	\$	35 \$	635 \$	1,000 \$	1,000 \$	1,000
2100 MAINT - STRUC,IMP,GROUNDS	\$	\$	\$	250 \$	250 \$	250
2110 MEDICAL,DENTAL,& LAB SUPP	\$	147 \$	270 \$	300 \$	300 \$	300
2140 OFFICE EXPENSE	\$	833 \$	839 \$	1,000 \$	1,000 \$	1,000
2150 PROF & SPECIAL SERVICES	\$	58 \$	1,924 \$	1,700 \$	1,700 \$	2,900
2160 PUBLICATION&LEGAL NOTICES	\$	\$	124 \$	250 \$	250 \$	250
2170 RENTS&LEASES-STRUC,IMP,GR	\$	1,629 \$	1,596 \$	1,601 \$	1,601 \$	1,601
2180 RENTS&LEASES - EQUIPMENT	\$	\$	\$	350 \$	350 \$	350
2190 SMALL TOOLS & INSTRUMENTS	\$	83 \$	65 \$	275 \$	275 \$	275
2200 SPECIAL DEPT EXPENSE	\$	32 \$	48 \$	200 \$	200 \$	200
2220 TRANSPORTATION AND TRAVEL	\$	1,306 \$	2,742 \$	3,500 \$	3,500 \$	2,800
2230 UTILITIES	\$	654 \$	1,256 \$	1,350 \$	1,350 \$	1,350
2900 EXP APPLICABLE-PRIOR YRS	\$	1-\$	1 \$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	5,432 \$	12,076 \$	14,307 \$	14,337 \$	14,748 7

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 3090

BUDGET UNIT AIR POLLUTION CONTROL
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 6,596	\$ 15,845	\$ 7,502	\$ 4,577	\$ 6,902	
* TOTALS FOR ACCT. NO. 4000 *	\$ 6,596	\$ 15,845	\$ 7,502	\$ 4,577	\$ 6,902	7
** TOTALS FOR B.U. NO. 3090 **	\$ 33,476	\$ 73,235	\$ 85,727	\$ 77,964	\$ 73,838	

HOMEMAKER PROGRAM

General Fund-0001 Budget Unit 3390
Administered by Director of Welfare

PURPOSE

This budget unit appropriates funds for Chore Services and Homemaker Services, which provide personal and household assistance to enable disabled or handicapped persons to stay in their homes rather than having to seek hospital, boarding home, or other care.

FINANCING

Federal subventions	75%	\$236,991
State subventions	25%	78,997
County share	-0-	-0-
Total	100%	\$315,988

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	315,988.00
TOTAL FINANCING	315,988.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 3390
BUDGET UNIT HOME MAKER PROGRAM
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED ACTUAL EXPENDITURES		EXPENDITURE ESTIMATES		TOTAL	
	1973-74		1974-75		DEPARTMENT REQUEST	COMMITTEE RECOMMENDATION		
	2		3		4	5	6	7
2000 * SERVICES AND SUPPLIES	\$		\$		\$		\$	
2150 PROF & SPECIAL SERVICES	\$	159,002	\$	260,749	\$	371,097	\$	315,988
* TOTALS FOR ACCT. NO. 2000 *	\$	159,002	\$	260,749	\$	371,097	\$	315,988
** TOTALS FOR B.U. NO. 3390 **	\$	159,002	\$	260,749	\$	371,097	\$	315,988

EMPLOYMENT AND TRAINING EXPENSE

General Fund-0001 Budget Unit 3400
Administered by Director of Welfare

PURPOSE

This budget unit appropriates
funds for training and employment
purposes.

FINANCING

Federal subventions	90%	\$22,355
State subventions	6.75	1,677
County share	3.25	807
Total	100%	\$24,839

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	24,032.00
SHARE OF GENERAL REVENUES	233.02
SHARE OF 1974-75 FUND BALANCE	51.64
SHARE OF UNSECURED TAX REVENUES	21.11
SECURED TAXATION REQUIREMENT	495.23
TOTAL FINANCING	24,839.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3400
BUDGET UNIT EMPLOYMENT AND TRAINING
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY CAO 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 10,318	\$ 6,130	\$ 24,839	\$ 24,839	\$ 24,839	
* TOTALS FOR ACCT. NO. 2000 *	\$ 10,318	\$ 6,130	\$ 24,839	\$ 24,839	\$ 24,839	1
** TOTALS FOR B.U. NO. 3400 **	\$ 10,318	\$ 6,130	\$ 24,839	\$ 24,839	\$ 24,839	

SERVICE CONNECTED EXPENSE

General Fund-0001 Budget Unit 3410
Administered by Director of Welfare

PURPOSE

This budget unit appropriates funds for direct services provided to children or families who receive other public assistance.

FINANCING

Federal subventions	75%	\$2,625
State subventions	-0-	-0-
County share	25	875
Total	100%	\$3,500

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	2,625.00
SHARE OF GENERAL REVENUES	252.65
SHARE OF 1974-75 FUND BALANCE	62.50
SHARE OF UNSECURED TAX REVENUES	22.89
SECURED TAXATION REQUIREMENT	536.96
TOTAL FINANCING	3,500.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 3410
BUDGET UNIT SERVICE CONNECTED EXPENSE
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 6	F U N D
			DEPARTMENT REQUEST 1975-76 4	RECOMMENDED BY C A O 1975-76 5		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$	2,643 \$	1,889 \$	3,500 \$	3,500 \$	3,500
* TOTALS FOR ACCT. NO. 2000 *	\$	2,643 \$	1,889 \$	3,500 \$	3,500 \$	3,500 1
** TOTALS FOR B.U. NO. 3410 **	\$	2,643 \$	1,889 \$	3,500 \$	3,500 \$	3,500

CITY-COUNTY LIBRARY

Library Fund-0026 Budget Unit 4000

PURPOSE

This Budget Unit appropriates funds for the City-County Library.

PROGRAM STATEMENT

The Department's request was \$961,414. The Administrative Officer recommended \$814,996. In budget Hearings, the Board of Supervisors authorized increases to a final amount of \$879,333. Included in this budget are \$7,664 for the Atascadero Children's Library and \$30,750 for the Library Films Program. These two items are cost applied to Budget Unit 4020-Library Programs.

MEMORANDUM ACCOUNTS

*Encumbrances from prior years \$15,372.

DEPARTMENT 4000 - LIBRARY

POSITION	RANGE	20TH.	DEPT. 4000	CAC. REC.	FULL TIME	ADOPTED 1975-76
		1974-75	1975-76	1975-76	EQUIV.	ALLOCATED POSITIONS
LIBRARY DIRECTOR	66.2	1.00	1.00	1.00	1.00	1
ACCOUNT CLERK	57.3	1.00	1.00	1.00	1.00	1
ACCOUNTING TECHNICIAN	59.5	1.00			1.00	1
SECRETARY	58.7	1.00	1.00	1.00	1.00	1
STENOGRAPHER-CLERK	57.3	.50	.50	.50	.50	1
SR. TYPIST CLERK/SR. CLERK	56.2	1.00	1.00	1.00	1.00	1
INT TYPIST CLERK/INT CLERK	56.6	14.50	14.25	14.50	14.50	17
CLERK TYPIST	55.4	1.00	1.00	1.00	1.00	1
PAGE	55.4	4.00	5.25	4.00	4.00	5
ASST LIBRARY DIRECTOR	64.3	2.00	2.00	2.00	2.00	2
LIBRARIAN II	62.1	4.00	4.50	4.00	4.00	5
BRANCH LIBRARY ASSISTANT	57.3	10.50	9.50	10.50	10.50	18
SUPV BRANCH LIB ASST	56.2	5.00	6.00	5.00	5.00	5
LIBRARIAN III	63.1	3.00	3.00	3.00	3.00	3
BOOKMOBILE DRIVER-CLERK	56.8	1.00	1.00	1.00	1.00	1
TOTAL		50.50	53.00	44.50	50.50	63

EQUIPMENT DETAIL
DIV - 4000 - LIBRARY

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
ARROYO GRANDE - 4 DR FILE CAB	1	163	1	163
ARROYO GRANDE-SHELVING UNIT	1	374	1	374
ATAS CHILD LIB-EQUIP-FRS			1	4,164
ATAS-CHILD LIB CARPET	1	2,711		
ATAS-CHILD LIB FURN. & SHELV	1	4,164		
CAMER 24-SHELVING UNIT	1	153	1	153
FILM REPAIR EQUIP			1	6,500
GROVER CITY - 4 DR FILE CABNT	1	163	1	163
GROVER CITY-SHELVING UNIT	1	649	1	649
PROJECTOR			6	3,500
S.L.O. - MNT SPLICER-16MM FILM	1	350		
STIMLER-SHELVING UNIT	1	113	1	113
SLO-CHILDRENS SHELVING UNIT	1	622		
SLO-MAGAZINE SHELVING UNIT	1	1,000	1	1,000
SOUTH BAY-SHELVING UNIT	1	153	1	153
TOTAL EQUIPMENT DETAIL	31	10,615		16,932

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4000

BUDGET UNIT LIBRARY
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 *S&W-MANAGEMENT POSITIONS	\$ 17,160	\$ 33,119	\$ 35,588	\$ 13,770	\$ 38,875	
1210 * S&W-ALLOCATED POSITIONS	\$ 281,982	\$ 321,582	\$ 426,321	\$ 384,465	\$ 377,588	
1230 SICK LEAVE	\$ 13,409	\$	\$	\$	\$	
1310 * S&W TEMPORARY HELP	\$ 3,913	\$ 28,213	\$ 24,886	\$ 24,886	\$ 26,890	
1506 FICA-COUNTY	\$ 17,961	\$ 22,786	\$ 28,028	\$ 22,692	\$ 25,226	
1522 RETIREMENT-COUNTY	\$ 24,220	\$ 31,780	\$ 41,215	\$ 33,187	\$ 39,387	
1532 GROUP MEDICAL INSUR - CO	\$ 16,908	\$ 16,096	\$ 22,468	\$ 19,233	\$ 22,794	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 1,135	\$	\$	\$	
1534 MANGEMT MAJ MED INSUR-CO	\$	\$ 42	\$	\$	\$	
1541 MGMT LT DISABILITY INSUR	\$	\$ 213	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 877	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 375,553	\$ 455,843	\$ 578,506	\$ 470,693	\$ 530,760	26
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$ 4,268	\$ 5,494	\$ 5,950	\$ 5,950	\$ 5,950	
2060 HOUSEHOLD EXPENSE	\$ 218	\$ 119	\$ 325	\$ 325	\$ 325	
2070 INSURANCE	\$ 1,964	\$ 2,144	\$ 4,370	\$ 4,370	\$ 4,370	
2071 WORKERS COMPENSATION INS	\$ 516	\$ 1,147	\$ 1,252	\$ 1,016	\$ 1,151	
2090 MAINTENANCE - EQUIPMENT	\$ 794	\$ 1,017	\$ 1,200	\$ 1,200	\$ 1,200	
2100 MAINT - STRUC,IMP,GROUNDS	\$ 182	\$ 3,083	\$ 40,357	\$ 36,448	\$ 36,448	
2120 MEMBERSHIPS	\$ 319	\$ 283	\$ 410	\$ 410	\$ 410	
2140 OFFICE EXPENSE	\$ 7,747	\$ 10,345	\$ 10,844	\$ 11,400	\$ 12,150	
2150 PROF & SPECIAL SERVICES	\$ 112,247	\$ 113,896	\$ 126,112	\$ 118,147	\$ 124,939	
2170 RENTS&LEASES-STRUC,IMP,GR	\$ 17,634	\$ 19,042	\$ 27,924	\$ 27,924	\$ 27,924	
2200 SPECIAL DEPT EXPENSE	\$ 60,530	\$ 87,248	\$ 140,420	\$ 120,420	\$ 143,420	
2220 TRANSPORTATION AND TRAVEL	\$ 5,409	\$ 7,019	\$ 7,925	\$ 7,925	\$ 7,925	
2230 UTILITIES	\$ 7,465	\$ 5,248	\$ 5,204	\$ 6,000	\$ 6,000	
2900 EXP APPLICABLE-PRIOR YRS	\$ 56	\$ 130	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 219,349	\$ 256,215	\$ 372,293	\$ 341,535	\$ 372,212	26
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 2,562	\$ 5,823	\$ 10,615	\$ 2,768	\$ 16,932	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 4000

BUDGET UNIT LIBRARY
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
* TOTALS FOR ACCT. NO. 4000 *	\$ 2,562	\$ 5,823	\$ 10,615	\$ 2,768	\$ 16,932	26
5000 *EXP TRFS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5010 COSTS APPLIED	\$	\$	\$	\$	\$ 38,414-	
5020 REIMBURSED PROJECTS	\$ 750-	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 5000 *	\$ 750-	\$	\$	\$	\$ 38,414-	26
** TOTALS FOR B.U. NO. 4000 **	\$ 596,714	\$ 717,881	\$ 961,414	\$ 614,996	\$ 881,490	

LIBRARY PROGRAMS

Federal Revenue Sharing Fund-0005 Budget Unit 4220
Administered by County Administrative Officer

PURPOSE

This budget unit appropriates funds for the 'Library' category of the State and Local Fiscal Assistance Act of 1972.

BUDGET PROGRAM

	Actual 1973-74	Actual 1974-75	Adopted 1975-76	Encumbered from prior years
Atascadero Children's Library	-0-	-0-	\$ 7,664	-0-
Library Films Program	-0-	-0-	30,750	-0-
Library System Development	-0-	-0-	1,500	-0-
Total Budget Program	-0-	-0-	\$39,914	-0-

FINANCING

Federal Revenue Sharing Subvention \$39,914

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO. 4020
BUDGET UNIT LIBRARY PROGRAMS
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
2150 PROF & SPECIAL SERVICES	\$	\$	\$	\$	\$	1,500
2200 SPECIAL DEPT EXPENSE	\$	\$	\$	\$	\$	38,414
* TOTALS FOR ACCT. NO. 2000 *	\$	\$	\$	\$	\$	39,914 5
 ** TOTALS FOR B.U. NO. 4020 **	\$	\$	\$	\$	\$	39,914

FARM AND HOME ADVISOR

General Fund-0001 Budget Unit 4030

PURPOSE

The Farm Advisor and Home Advisor is responsible for agricultural and homemaking research and education.

PROGRAM STATEMENT

The Department's request was \$77,374, and the Administrative Officer recommended the same. During preliminary budget hearings, the Board of Supervisors reduced this budget to \$72,330.

MEMORANDUM ACCOUNTS

*Encumbrances from prior years \$768.

ALLOCATED POSITIONS DETAIL

DEPARTMENT 4030 - FARM ADVISOR

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAO.REQ. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
FIELD AND LAB. ASST.	60.5	1.00	1.00	1.00	1.00	1
SUPERVISING CLERK I	59.1	1.00	1.00	1.00	1.00	1
INT TYPIST CLERK/INT CLERK	56.0	3.00	3.00	3.00	2.50	3
TOTAL		5.00	5.00	5.00	4.50	5

EQUIPMENT DETAIL

DIV - 4030 - FARM ADVISOR

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
TYPEWRITER	1	808		
TOTAL EQUIPMENT DETAIL		808		
		~~872~~		

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	20,885.33
SHARE OF 1974-75 FUND BALANCE	5,166.98
SHARE OF UNSECURED TAX REVENUES	1,392.55
SECURED TAXATION REQUIREMENT	44,385.14
TOTAL FINANCING	72,330.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4030

BUDGET UNIT FARM ADVISOR

FUNCTION EDUCATION

ACTIVITY AGRICULTURAL EDUCATION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
			☐	☒		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 35,940	\$ 41,644	\$ 42,166	\$ 42,166	\$ 42,556	
1506 FICA-COUNTY	\$	\$ 2,502	\$ 2,466	\$ 2,466	\$ 2,489	
1522 RETIREMENT-COUNTY	\$	\$ 3,977	\$ 4,077	\$ 4,077	\$ 4,255	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 1,589	\$ 1,748	\$ 1,748	\$ 1,965	
1533 EMPLOYEE MAJ MED INSUR-CG	\$	\$ 117	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 35,940	\$ 49,829	\$ 50,457	\$ 50,457	\$ 51,265	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2010 AGRICULTURAL	\$ 164	\$ 66	\$ 300	\$ 300	\$ 300	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 232	\$ 232	\$ 252	
2090 MAINTENANCE - EQUIPMENT	\$ 850	\$ 1,460	\$ 1,200	\$ 1,200	\$ 375	
2140 OFFICE EXPENSE	\$ 3,437	\$ 4,278	\$ 4,000	\$ 4,000	\$ 3,800	
2150 PROF & SPECIAL SERVICES	\$ 100	\$ 372	\$ 2,500	\$ 2,500	\$ 1,100	
2170 RENTS&LEASES-STRUC,IMP,GR	\$	\$ 20	\$ 50	\$ 50	\$ 50	
2180 RENTS&LEASES - EQUIPMENT	\$ 524	\$ 850	\$ 870	\$ 870	\$ 870	
2190 SMALL TOOLS & INSTRUMENTS	\$ 71	\$ 104	\$ 150	\$ 150	\$ 150	
2200 SPECIAL DEPT EXPENSE	\$ 664	\$ 711	\$ 750	\$ 750	\$ 670	
2220 TRANSPORTATION AND TRAVEL	\$ 11,743	\$ 14,170	\$ 17,057	\$ 17,057	\$ 14,498	
2900 EXP APPLICABLE-PRIOR YRS	\$ 332	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 17,221	\$ 22,031	\$ 27,109	\$ 27,109	\$ 22,065	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 1,098	\$ 687	\$ 808	\$ 808	\$ 808	
* TOTALS FOR ACCT. NO. 4000 *	\$ 1,098	\$ 687	\$ 808	\$ 808	\$	1
5000 *EXP TRFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5020 REIMBURSED PROJECTS	\$	\$ 634	\$ 1,000	\$ 1,000	\$ 1,000	
* TOTALS FOR ACCT. NO. 5000 *	\$	\$ 634	\$ 1,000	\$ 1,000	\$ 1,000	1
** TOTALS FOR B.U. NO. 4030 **	\$ 54,259	\$ 71,913	\$ 77,374	\$ 77,374	\$ 72,330	

ALCOHOL EDUCATION PROGRAM

Traffic Safety Fund-0017 Budget Unit 4040
Administered by Chief Probation Officer

PURPOSE

This Budget Unit appropriates funds for special education for convicted drunk drivers, who are enrolled in a rehabilitation course as an alternative to other sentences. Also included in this budget is the pre-sentence investigation activity.

FINANCING

Restricted Alcohol Education Fee \$20,411

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4040
BUDGET UNIT TRAFFIC SAFETY PROGRAM
FUNCTION EDUCATION
ACTIVITY OTHER EDUCATION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2030 COMMUNICATIONS	\$	\$	\$	400	400	
2140 OFFICE EXPENSE	\$	\$	\$	600	600	
2150 PROF & SPECIAL SERVICES	\$	\$	14,200	24,310	24,310	
2170 RENTS&LEASES-STRUC,IMP,GR	\$	\$	\$	2,400	2,400	
2200 SPECIAL DEPT EXPENSE	\$	\$	\$	1,500	1,500	
2220 TRANSPORTATION AND TRAVEL	\$	\$	\$	1,201	1,201	
* TOTALS FOR ACCT. NO. 2000 *	\$	\$	14,200	30,411	30,411	1
** TOTALS FOR B.U. NO. 4040 **	\$	\$	14,200	30,411	30,411	

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4040
BUDGET UNIT TRAFFIC SAFETY PROGRAM
FUNCTION EDUCATION
ACTIVITY OTHER EDUCATION

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
2030 COMMUNICATIONS	\$	\$	\$	\$	\$ 400	
2140 OFFICE EXPENSE	\$	\$	\$	\$	\$ 600	
2150 PROF & SPECIAL SERVICES	\$	\$	\$	\$	\$ 24,310	
2170 RENTS&LEASES-STRUC,IMP,GR	\$	\$	\$	\$	\$ 2,400	
2200 SPECIAL DEPT EXPENSE	\$	\$	\$	\$	\$ 1,500	
2220 TRANSPORTATION AND TRAVEL	\$	\$	\$	\$	\$ 1,201	
* TOTALS FOR ACCT. NO. 2000 *	\$	\$	\$	\$	\$ 30,411	17
** TOTALS FOR B.U. NO. 4040 **	\$	\$	\$	\$	\$ 30,411	

PARKS AND BEACHES

General Fund-0001 Budget Unit 4100

PURPOSE

This budget unit represents the design, administration, operation, and maintenance costs of recreational facilities.

PROGRAM STATEMENT

The Department's request was \$793,347. The Administrative Officer recommended \$780,630. During preliminary budget hearings, the Board reduced this budget by 5% to \$741,599.

MEMORANDUM ACCOUNTS

*Encumbrances from prior years \$39,979

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	50,151.00
SHARE OF GENERAL REVENUES	197,923.60
SHARE OF 1974-75 FUND BALANCE	48,965.80
SHARE OF UNSECURED TAX REVENUES	17,935.16
SECURED TAXATION REQUIREMENT	420,623.44
TOTAL FINANCING	741,599.00

ALLOTTED POSITIONS DETAIL

DEPARTMENT 4100 - PARKS AND BEACHES

POSITION	RANGE	ADOPTED 1975-76				ALLOTTED POSITIONS
		AUTH. 1974-75	DEPT.REQ. 1975-76	CMD.REQ. 1975-76	FULL TIME EQUIV.	
DIV. PARKS & BEACHES	66.7	1.00	1.00	1.00	1.00	1
ACCOUNT CLERK	57.3	1.00	1.00	1.00	1.00	1
SUPERVISING CLERK I	59.1	1.00	1.00	1.00	1.00	1
INT. TYPIST CLERK/INT. CLERK	56.8	1.00	1.00	1.00	1.00	1
PUBLIC WORKS MAN IV	61.3		1.00	1.00	1.00	1
EQUIPMENT MECHANIC II	62.8	1.00	1.00	1.00	1.00	1
EQUIPMENT MECHANIC I	61.9			.83	.83	1
ASST. DIR. OF PARKS & BEACHES	66.3	1.00	1.00	1.00	1.00	1
SUPTNT. OF PARKS AND BEACHES CP	65.3	1.00	1.00	1.00	1.00	1
PARK RANGER IV	62.0	2.00	2.00	2.00	2.00	2
PARK RANGER III	61.1	4.00	4.00	4.00	4.00	4
PARK RANGER II	60.1	10.00	10.00	10.00	9.83	10
PARK RANGER I	59.2	6.00	6.00	6.00	6.00	6
PARKS FOREMAN	63.4	1.00	1.00	1.00	1.00	1
PARKS MAINT. MAN	59.6	8.00	8.00	8.00	8.00	8
GROUNDSMAN	58.7	2.50	2.50	2.50	2.50	3
EQUIPMENT OPERATOR	58.2	1.00				
TOTAL		41.50	41.50	42.33	42.16	43

EQUIPMENT DETAIL DIV - 4100 - PARKS AND BEACHES

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
ALUMINUM PLATFORM SCAFFOLD	1	400		
DIVING BOARD	1	425		
GRADER, MOTOR, USED	1	7,500		
LAWN EDGER	2	500		
PICKUP 1/2 TON	1	5,000		
PILEDRIVER	1	5,000		
PLAYGROUND EQUIPMENT (CLIMBER)	1	475		
PORTABLE POWER PLANT	1	450		
RANGE (ELECTRIC)	1	625		
RANGE (GAS)	1	525		
REFRIGERATOR	1	610		
TABLES 8 FT	7	630		
TOOL BOX (TRUCK MOUNTED)	1	150		
WELL CHLORINATOR	1	1,000	1	1,000
TOTAL EQUIPMENT DETAIL	37.4	23,290		1,000

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4100

BUDGET UNIT PARKS AND BEACHES ADMIN.
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES		ESTIMATED ACTUAL EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ADOPTED	FUND (7)
	1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	BY THE BOARD OF SUPERVISORS 1975-76 (6)		
						DEPARTMENT REQUEST	
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$		
1110 *S&W-MANAGEMENT POSITIONS	\$ 19,864	\$ 39,144	\$ 39,228	\$ 39,228	\$		
1210 * S&W-ALLOCATED POSITIONS	\$ 342,965	\$ 390,575	\$ 427,487	\$ 424,890	\$ 498,744		
1220 OVERTIME AT 1 1/2	\$	\$	\$ 11,852	\$ 11,852	\$ 11,223		
1230 SICK LEAVE	\$ 2,930	\$	\$	\$	\$		
1310 * S&W TEMPORARY HELP	\$ 25,607	\$ 34,278	\$ 34,151	\$ 34,151	\$ 20,711		
1506 FICA-COUNTY	\$	\$ 27,292	\$ 29,100	\$ 28,948	\$ 29,651		
1522 RETIREMENT-COUNTY	\$	\$ 39,455	\$ 42,749	\$ 42,686	\$ 49,645		
1532 GROUP MEDICAL INSUR - CO	\$	\$ 12,122	\$ 14,802	\$ 14,802	\$ 16,899		
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 848	\$	\$	\$		
1534 MANGEMT MAJ MED INSUR-CO	\$	\$ 43	\$	\$	\$		
1541 MGMT LT DISABILITY INSUR	\$	\$ 260	\$	\$	\$		
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 94	\$	\$	\$		
* TOTALS FOR ACCT. NO. 1000 *	\$ 391,366	\$ 544,111	\$ 599,429	\$ 596,557	\$ 626,873	1	
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$		
2010 AGRICULTURAL	\$ 4,276	\$ 4,468	\$ 4,500	\$ 4,500	\$ 4,000		
2020 CLOTHING AND PERSONAL	\$ 38	\$ 1,163	\$ 2,685	\$ 2,685	\$ 2,685		
2030 COMMUNICATIONS	\$ 1,078	\$ 1,319	\$ 1,740	\$ 1,740	\$ 1,740		
2060 HOUSEHOLD EXPENSE	\$ 11,304	\$ 7,678	\$ 14,950	\$ 14,950	\$ 13,450		
2071 WORKERS COMPENSATION INS	\$	\$	\$ 24,914	\$ 24,451	\$ 26,551		
2090 MAINTENANCE - EQUIPMENT	\$ 11,042	\$ 14,749	\$ 18,350	\$ 18,350	\$ 14,450		
2100 MAINT - STRUC,IMP,GROUNDS	\$ 42,089	\$ 25,532	\$ 60,680	\$ 67,963	\$ 20,683		
2110 MEDICAL,DENTAL,& LAB SUPP	\$ 279	\$ 111	\$ 350	\$ 350	\$ 200		
2120 MEMBERSHIPS	\$ 105	\$ 105	\$ 150	\$ 150	\$ 150		
2140 OFFICE EXPENSE	\$ 1,576	\$ 1,983	\$ 2,135	\$ 2,135	\$ 2,135		
2150 PROF & SPECIAL SERVICES	\$ 55	\$ 503	\$ 550	\$ 550	\$ 550		
2170 RENTS&LEASES-STRUC,IMP,GR	\$	\$	\$ 300	\$ 300	\$ 300		
2180 RENTS&LEASES - EQUIPMENT	\$ 143	\$ 70	\$ 1,500	\$ 1,500	\$ 200		
2190 SMALL TOOLS & INSTRUMENTS	\$ 1,123	\$ 2,185	\$ 2,290	\$ 2,290	\$ 1,275		
2200 SPECIAL DEPT EXPENSE	\$ 14	\$ 300	\$ 675	\$ 675	\$ 425		
2220 TRANSPORTATION AND TRAVEL	\$ 6,622	\$ 11,044	\$ 13,510	\$ 13,510	\$ 12,935		
2230 UTILITIES	\$ 22,905	\$ 26,049	\$ 42,060	\$ 42,060	\$ 40,960		

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4100
BUDGET UNIT PARKS AND BEACHES ADMIN.
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 3	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D S
			DEPARTMENT REQUEST 1975-76 4	RECOMMENDED BY C A O 1975-76 (5)		
* TOTALS FOR ACCT. NO. 2000 *	\$ 102,639	\$ 97,259	\$ 191,339	\$ 198,159	\$ 142,689	1
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3010 CONTRIB TO OTHER AGENCIES	\$	\$ 4,000	\$	\$	\$	
3070 TAXES AND ASSESSMENTS	\$ 1,274	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 3000 *	\$ 1,274	\$ 4,000	\$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 2,082	\$ 30,593	\$ 23,290	\$ 6,625	\$ 1,000	
* TOTALS FOR ACCT. NO. 4000 *	\$ 2,082	\$ 30,593	\$ 23,290	\$ 6,625	\$ 1,000	1
5000 *EXP TRFS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5010 COSTS APPLIED	\$	\$ 5,500	\$	\$	\$	
5011 COSTS APPLIED-SAL&EMP BEN	\$ 31,474	\$ 18,029	\$ 19,984	\$ 19,984	\$ 28,236	
5012 COSTS APPLIED-SERV&SUPPLY	\$ 2,666	\$ 720	\$ 727	\$ 727	\$ 727	
* TOTALS FOR ACCT. NO. 5000 *	\$ 34,140	\$ 24,249	\$ 20,711	\$ 20,711	\$ 28,963	1
** TOTALS FOR B.U. NO. 4100 **	\$ 463,221	\$ 651,714	\$ 793,347	\$ 780,630	\$ 741,599	

WHARVES AND DOCKS

GENERAL FUND-0001 BUDGET UNIT 4130

This budget unit represents the costs of maintenance of the Avila, Cayucos, Pismo, and South Bay wharves prior to Fiscal Year 1974-75. Appropriations for this purpose are now included in Budget Unit 4100-Parks and Beaches.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4130
BUDGET UNIT WHARVES AND DOCKS
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D 7
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2100 MAINT - STRUC,IMP,GROUNDS	\$ 7,409	\$ 18,902	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 1,701	\$	\$	\$	\$	
2230 UTILITIES	\$ 1,370	\$ 1,483	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 10,480	\$ 20,385	\$	\$	\$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$	\$	\$	\$	\$	1
** TOTALS FOR B.U. NO. 4130 **	\$ 10,480	\$ 20,385	\$	\$	\$	

COMMUNITY BUILDINGS

GENERAL FUND-0001 BUDGET UNIT 4140

The budget formerly represented the costs of operation and maintenance of community buildings. Appropriations for this purpose are now included in Budget Unit 4100-Parks and Beaches.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4140
BUDGET UNIT COMMUNITY BUILDINGS
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2060 HOUSEHOLD EXPENSE	\$ 100	\$ 42	\$	\$	\$	
2100 MAINT - STRUC, IMP, GROUNDS	\$ 771	\$ 1,088	\$	\$	\$	
2150 PROF & SPECIAL SERVICES	\$ 316	\$	\$	\$	\$	
2180 RENTS & LEASES - EQUIPMENT	\$ 11	\$	\$	\$	\$	
2230 UTILITIES	\$ 318	\$ 341	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 1,516	\$ 1,471	\$	\$	\$	1
** TOTALS FOR B.U. NO. 4140 **	\$ 1,516	\$ 1,471	\$	\$	\$	

LOPEZ RECREATIONAL AREA

General Fund-0001 Budget Unit 4150
Administered by Director of Parks and Beaches

PURPOSE

This budget unit represents the operation of the Lopez Recreational Area by the Director of Parks and Beaches under contract with the Flood Control and Water Conservation District Zone 3.

MEMORANDUM ACCOUNTS

*Encumbrances from prior years \$10,625

ALLOTTED POSITIONS DETAIL

DEPARTMENT 4150 - LOPEZ RECREATIONAL AREA

POSITION	RANGE	AUTH.	DEPT.REQ.	CAO.REC.	ADOPTED 1975-76 FULL TIME EQUIV.	1975-76 ALLOCATED POSITIONS
		1974-75	1975-76	1975-76		
SR. TYPIST CLERK/SR. CLERK	58.2	1.00	1.00	1.00	1.00	1
INT TYPIST CLERK/INT CLERK	56.8	1.00	1.00	1.00	1.00	1
PARK RANGER IV	62.0	1.00	1.00	1.00	1.00	1
PARK SUPERVISOR	64.8	1.00	1.00	1.00	1.00	1
PARK RANGER III	61.1	1.00	2.00	2.00	1.83	2
PARK RANGER II	60.1	2.00	2.00	2.00	1.83	2
PARK RANGER I	59.2	2.00	4.00	4.00	2.83	3
PARKS MAINT. MAN	59.6	4.00	4.00	4.00	4.00	4
TOTAL		15.00	16.00	16.00	14.49	15

EQUIPMENT DETAIL DIV - 4150 - LOPEZ RECREATIONAL AREA

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
DISC GRINDER	1	185	1	185
DRILL PRESS	1	370	1	370
MOWER	1	4,070		
PROJECTION SCREEN 10' X 10'	1	160	1	160
ROTARY MOWER 20"	1	275	1	275
SWEEPSTER	1	1,185	1	1,185
WEED EATER	1	400	1	400
16 MM MOVIE PROJECTOR	1	1,025	1	1,025
TOTAL EQUIPMENT DETAIL		7,670		3,600

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 4150
BUDGET UNIT LOPEZ RECREATIONAL AREA
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 107,532	\$ 113,304	\$ 159,365	\$ 160,178	\$ 157,775	
1220 OVERTIME AT 1 1/2	\$	\$	\$ 11,181	\$ 8,046	\$ 8,606	
1310 * S&W TEMPORARY HELP	\$ 38,044	\$ 58,006	\$ 32,115	\$ 32,115	\$ 33,054	
1506 FICA-COUNTY	\$ 8,364	\$ 10,323	\$ 11,842	\$ 11,707	\$ 11,582	
1522 RETIREMENT-COUNTY	\$ 8,093	\$ 8,891	\$ 13,446	\$ 13,525	\$ 13,586	
1532 GROUP MEDICAL INSUR - CO	\$ 3,942	\$ 3,511	\$ 5,595	\$ 5,595	\$ 5,895	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 256	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 13-	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 165,975	\$ 194,278	\$ 233,544	\$ 231,166	\$ 230,498	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2010 AGRICULTURAL	\$ 452	\$ 342	\$ 1,000	\$ 1,000	\$ 1,000	
2020 CLOTHING AND PERSONAL	\$ 26	\$ 319	\$ 950	\$ 950	\$ 950	
2030 COMMUNICATIONS	\$ 296	\$ 347	\$ 375	\$ 375	\$ 375	
2060 HOUSEHOLD EXPENSE	\$ 14,727	\$ 12,009	\$ 17,500	\$ 17,500	\$ 17,500	
2070 INSURANCE	\$ 2,316	\$ 7,020	\$	\$	\$	
2071 WORKERS COMPENSATION INS	\$ 3,920	\$ 8,289	\$ 9,027	\$ 9,070	\$ 11,272	
2090 MAINTENANCE - EQUIPMENT	\$ 3,532	\$ 4,593	\$ 6,000	\$ 6,000	\$ 6,000	
2100 MAINT - STRUC,IMP,GROUNDS	\$ 9,050	\$ 10,245	\$ 14,000	\$ 14,000	\$ 9,000	
2110 MEDICAL,DENTAL,& LAB SUPP	\$ 245	\$	\$ 150	\$ 150	\$ 150	
2130 MISCELLANEOUS EXPENSE	\$ 84	\$ 215	\$ 200	\$ 200	\$ 200	
2140 OFFICE EXPENSE	\$ 2,108	\$ 4,327	\$ 7,500	\$ 7,500	\$ 7,500	
2150 PROF & SPECIAL SERVICES	\$ 7,240	\$ 7,481	\$ 8,084	\$ 8,084	\$ 8,084	
2180 RENTS&LEASES - EQUIPMENT	\$ 89	\$	\$ 300	\$ 300	\$ 300	
2190 SMALL TOOLS & INSTRUMENTS	\$ 284	\$ 356	\$ 450	\$ 450	\$ 450	
2200 SPECIAL DEPT EXPENSE	\$ 8,170	\$ 10,298	\$ 16,550	\$ 16,550	\$ 6,750	
2220 TRANSPORTATION AND TRAVEL	\$ 1,239	\$ 42	\$ 500	\$ 500	\$ 500	
2230 UTILITIES	\$ 21,794	\$ 27,157	\$ 27,000	\$ 27,000	\$ 27,000	
2900 EXP APPLICABLE-PRIOR YRS	\$	\$ 54	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 75,572	\$ 93,094	\$ 109,586	\$ 109,629	\$ 97,031	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4150

BUDGET UNIT: LOPEZ RECREATIONAL AREA
FUNCTION: RECREATION & CULTURAL SERVICES
ACTIVITY: RECREATION FACILITIES

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
4030 EQUIPMENT	\$ 1,652	\$ 8,839	\$ 7,670	\$ 7,670	3,600	
* TOTALS FOR ACCT. NO. 4000 *	\$ 1,652	\$ 8,839	\$ 7,670	\$ 7,670	3,600	1
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$		
5010 COSTS APPLIED	\$	\$ 291,449-	\$	\$		
5012 COSTS APPLIED-SERV&SUPPLY	\$	\$	350,800-\$	350,800-\$	331,129-	
* TOTALS FOR ACCT. NO. 5000 *	\$	\$ 291,449-	350,800-\$	350,800-\$	331,129-	1
** TOTALS FOR B.U. NO. 4150 **	\$ 243,199	\$ 4,762	\$	\$ 2,335-		

MORRO BAY GOLF COURSE

Golf Course Fund-0008 Budget Unit 4160

PURPOSE

This budget unit represents administration, operation, and maintenance of the State-owned golf course at Morro Bay.

ALLOCATED POSITIONS DETAIL

DEPARTMENT 4160 - MORRO BAY GOLF COURSE

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	ALLOCATED POSITIONS
EQUIPMENT MECHANIC I	61.9	1.00	1.00	1.00	1.00	1
GOLF COURSE MANAGER	P8		.50			
GOLF COURSE SUPERVISOR	62.0	1.00	1.00	1.00	1.00	1
GOLF STARTER	58.2	2.00	2.00	2.00	2.00	2
GROUNDSMAN	58.7	6.00	6.00	6.00	6.00	6
CUSTODIAN	57.4	.75	.75	.75	.75	1
TOTAL		10.75	11.25	10.75	10.75	11

EQUIPMENT DETAIL

DIV - 4160 - MORRO BAY GOLF COURSE

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
TOP DRESSER	1	930		
VACUUM CLEANER- HEAVY DUTY	1	425	1	425
TOTAL EQUIPMENT DETAIL		1,355		425

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO. 4160
BUDGET UNIT MORRO BAY GOLF COURSE
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-74 2	ESTIMATED ACTUAL EXPENDITURES 1974-75 3	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 6	7
			DEPARTMENT REQUEST 1975-76 4	RECOMMENDED BY CAG 1975-76 5		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1110 * S&W-MANAGEMENT POSITIONS	\$	1,206 \$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$	94,936 \$	112,747 \$	115,034 \$	112,361 \$	
1220 OVERTIME AT 1 1/2	\$	\$	\$	8,533 \$	8,533 \$	
1230 SICK LEAVE	\$	4,500 \$	\$	\$	\$	
1310 * S&W TEMPORARY HELP	\$	3,601 \$	10,481 \$	7,770 \$	7,770 \$	
1410 * S&W CONTRACT EMPLOYEES	\$	\$	\$	\$	1,743 \$	
1506 FICA-COUNTY	\$	6,006 \$	7,394 \$	7,683 \$	7,526 \$	
1522 RETIREMENT-COUNTY	\$	7,425 \$	9,041 \$	8,533 \$	9,179 \$	
1532 GROUP MEDICAL INSUR - CO	\$	4,338 \$	3,755 \$	4,196 \$	3,846 \$	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$	278 \$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$	24-\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$	122,012 \$	143,672 \$	151,749 \$	150,958 \$	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2020 CLOTHING AND PERSONAL	\$	5 \$	296 \$	850 \$	850 \$	
2030 COMMUNICATIONS	\$	164 \$	197 \$	200 \$	200 \$	
2060 HOUSEHOLD EXPENSE	\$	1,514 \$	2,019 \$	1,700 \$	1,700 \$	
2070 INSURANCE	\$	1,087 \$	1,273 \$	7,050 \$	7,050 \$	
2071 WORKERS COMPENSATION INS	\$	3,561 \$	7,555 \$	6,651 \$	6,560 \$	
2090 MAINTENANCE - EQUIPMENT	\$	2,211 \$	3,499 \$	3,500 \$	3,500 \$	
2100 MAINT - STRUC,IMP,GROUNDS	\$	8,182 \$	7,430 \$	10,000 \$	10,000 \$	
2140 OFFICE EXPENSE	\$	\$	1,334 \$	1,400 \$	1,400 \$	
2150 PROF & SPECIAL SERVICES	\$	5,319 \$	5,230 \$	5,638 \$	5,638 \$	
2180 RENTS&LEASES - EQUIPMENT	\$	\$	\$	400 \$	400 \$	
2190 SMALL TOOLS & INSTRUMENTS	\$	247 \$	179 \$	300 \$	300 \$	
2200 SPECIAL DEPT EXPENSE	\$	\$	\$	200 \$	200 \$	
2220 TRANSPORTATION AND TRAVEL	\$	1,371 \$	2,261 \$	2,200 \$	2,200 \$	
2230 UTILITIES	\$	5,600 \$	8,020 \$	9,600 \$	9,600 \$	
2900 EXP APPLICABLE-PRIOR YRS	\$	16-\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$	29,245 \$	39,293 \$	49,669 \$	49,598 \$	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4160
BUDGET UNIT MORRIS HAY GOLF COURSE
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-74 C	ESTIMATED ACTUAL EXPENDITURES 1974-75 B	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 6	F U N D S
			DEPARTMENT REQUEST 1975-76 4	RECOMMENDED BY C.A.O. 1975-76 5		
4030 EQUIPMENT	\$ 25,436	\$ 3,320	\$ 1,355	\$ 1,355		
* TOTALS FOR ACCT. NO. 4000 *	\$ 25,436	\$ 3,320	\$ 1,355	\$ 1,355		1
** TOTALS FOR B.U. NO. 4160 **	\$ 176,693	\$ 186,285	\$ 202,793	\$ 201,911		

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4160
BUDGET UNIT MORRO BAY GOLF COURSE
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED	EXPENDITURE ESTIMATES		APPROVED	F U N D (7)
		ACTUAL	DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)	ADOPTED	
		EXPENDITURES			BY THE BOARD OF SUPERVISORS 1975-76 (6)	
		1974-75 (3)				
1210 * S&W-ALLOCATED POSITIONS	\$	\$	\$	\$	\$ 115,454	
1220 OVERTIME AT 1 1/2	\$	\$	\$	\$	\$ 5,992	
1310 * S&W TEMPORARY HELP	\$	\$	\$	\$	\$ 9,363	
1410 * S&W CONTRACT EMPLOYEES	\$	\$	\$	\$	\$ 1,743	
1506 FICA-COUNTY	\$	\$	\$	\$	\$ 7,405	
1522 RETIREMENT-COUNTY	\$	\$	\$	\$	\$ 9,416	
1532 GROUP MEDICAL INSUR - CO	\$	\$	\$	\$	\$ 4,323	
* TOTALS FOR ACCT. NO. 1000 *	\$	\$	\$	\$	\$ 153,696	8
2020 CLOTHING AND PERSONAL	\$	\$	\$	\$	\$ 850	
2030 COMMUNICATIONS	\$	\$	\$	\$	\$ 200	
2060 HOUSEHOLD EXPENSE	\$	\$	\$	\$	\$ 1,700	
2070 INSURANCE	\$	\$	\$	\$	\$ 7,050	
2071 WORKERS COMPENSATION INS	\$	\$	\$	\$	\$ 7,352	
2090 MAINTENANCE - EQUIPMENT	\$	\$	\$	\$	\$ 3,500	
2100 MAINT - STRUC,IMP,GROUNDS	\$	\$	\$	\$	\$ 8,000	
2140 OFFICE EXPENSE	\$	\$	\$	\$	\$ 1,400	
2150 PROF & SPECIAL SERVICES	\$	\$	\$	\$	\$ 5,638	
2180 RENTS&LEASES - EQUIPMENT	\$	\$	\$	\$	\$	
2190 SMALL TOOLS & INSTRUMENTS	\$	\$	\$	\$	\$ 300	
2200 SPECIAL DEPT EXPENSE	\$	\$	\$	\$	\$	
2220 TRANSPORTATION AND TRAVEL	\$	\$	\$	\$	\$ 2,200	
2230 UTILITIES	\$	\$	\$	\$	\$ 9,600	
* TOTALS FOR ACCT. NO. 2000 *	\$	\$	\$	\$	\$ 47,790	8
4030 EQUIPMENT	\$	\$	\$	\$	\$ 425	
* TOTALS FOR ACCT. NO. 4000 *	\$	\$	\$	\$	\$ 425	8
** TOTALS FOR B.U. NO. 4160 **	\$	\$	\$	\$	\$ 201,911	

RECREATION PROGRAMS

Federal Revenue Sharing Fund-0005 Budget Unit 4170
Administered by County Administrative Officer

PURPOSE

This budget unit appropriates funds for the "recreation" category of the State and Local Fiscal Assistance Act of 1972.

BUDGET PROGRAM

	Actual 1973-74	Actual 1974-75	Adopted 1975-76	Encumbered from prior years
Creston Community Pool Shower	\$ 5,000	\$ -0-	\$ -0-	\$ -0-

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4170

BUDGET UNIT RECREATION PROGRAMS-FRS
FUNCTION: RECREATION & CULTURAL SERVICES
ACTIVITY: RECREATION FACILITIES

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3010 CONTRIB TO OTHER AGENCIES	\$	5,000 \$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 3000 *	\$	5,000 \$	\$	\$	\$	5
 ** TOTALS FOR B.U. NO. 4170 **	\$	5,000 \$	\$	\$	\$	

MUSEUM

General Fund-0001 Budget Unit 4180
Administered by Director of Parks and Beaches

PURPOSE

The County Historical Museum preserves and displays objects of historical interest and value.

PROGRAM STATEMENT

The Department's request was \$16,777, and the Administrative Officer recommended the same. During preliminary budget hearings, the Board of Supervisors reduced this budget by 5% to \$15,938.

A L L O C A T E D P O S I T I O N S D E T A I L

DEPARTMENT 4180 - MUSEUM

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED 1975-76 FULL TIME EQUIV.	1975-76 ALLOCATED POSITIONS
MUSEUM CURATOR	62.1	1.00	1.00	1.00	1.00	1
TOTAL		1.00	1.00	1.00	1.00	1

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	4,602.10
SHARE OF 1974-75 FUND BALANCE	1,138.55
SHARE OF UNSECURED TAX REVENUES	417.02
SECURED TAXATION REQUIREMENT	9,780.33
TOTAL FINANCING	15,938.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4180

BUDGET UNIT MUSEUM
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY CULTURAL SERVICES

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES		ESTIMATED ACTUAL EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ADOPTED	F U N D (7)			
	1973-74 (2)	1974-75 (3)	1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)	BY THE BOARD OF SUPERVISORS 1975-76 (6)					
						DEPARTMENT REQUEST				
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$					
1210 * S&W-ALLOCATED POSITIONS	\$	11,138	\$	13,121	\$	13,062	\$	13,895		
1230 SICK LEAVE	\$	434	\$		\$		\$			
1310 * S&W TEMPORARY HELP	\$		\$	370	\$	1,031	\$			
1506 FICA-COUNTY	\$		\$	813	\$	824	\$	824		
1532 GROUP MEDICAL INSUR - CO	\$		\$	323	\$	349	\$	393		
1533 EMPLOYEE MAJ MED INSUR-CO	\$		\$	24	\$		\$			
* TOTALS FOR ACCT. NO. 1000 *	\$	11,572	\$	14,651	\$	15,266	\$	15,112	1	
2000 * SERVICES AND SUPPLIES	\$		\$		\$		\$			
2030 COMMUNICATIONS	\$	157	\$	189	\$	160	\$	160		
2060 HOUSEHOLD EXPENSE	\$	13	\$	15	\$	30	\$	30		
2071 WORKERS COMPENSATION INS	\$		\$		\$	36	\$	36		
2090 MAINTENANCE - EQUIPMENT	\$		\$		\$	35	\$	35		
2100 MAINT - STRUC,IMP,GROUNDS	\$	1,224	\$	21	\$	300	\$	300		
2140 OFFICE EXPENSE	\$	53	\$	42	\$	100	\$	100		
2150 PROF & SPECIAL SERVICES	\$	617	\$		\$		\$			
2220 TRANSPORTATION AND TRAVEL	\$	68	\$	119	\$	250	\$	250		
2230 UTILITIES	\$	585	\$	627	\$	600	\$	600		
* TOTALS FOR ACCT. NO. 2000 *	\$	2,717	\$	1,013	\$	1,511	\$	826	1	
** TOTALS FOR B.U. NO. 4180 **	\$	14,289	\$	15,664	\$	16,777	\$	16,777		15,938

VETERANS BUILDINGS

General Fund-0001 Budget Unit 4190
Administered by Director of Parks and Beaches

PURPOSE

This budget unit appropriates the operating funds for the Veterans Buildings.

PROGRAM STATEMENT

The Department's request was \$128,608, and the Administrative Officer recommended \$128,685. During preliminary budget hearings, the Board of Supervisors reduced this budget by 5% to \$122,251.

MEMORANDUM ACCOUNTS

*Encumbrances from prior years \$1,350

ALLOCATED POSITIONS DETAIL

DEPARTMENT 4190 - VETERANS BUILDINGS

POSITION	RANGE	AUTH. 1974-75	DEPT.REQ. 1975-76	CAO.REC. 1975-76	ADOPTED FULL TIME EQUIV.	1975-76 ALLOCATED POSITIONS
BUILDINGS CUSTODIAN II	59.3	2.00	2.00	2.00	2.00	2
BUILDINGS CUSTODIAN I	58.3	3.00	3.00	3.00	3.00	3
CUSTODIAN	57.4	4.75	4.75	4.75	4.75	6
TOTAL		9.75	9.75	9.75	9.75	11

EQUIPMENT DETAIL DIV - 4190 - VETERANS BUILDINGS

ITEM DESCRIPTION	REQUESTED QUANTITY	REQUESTED AMOUNT	ADOPTED QUANTITY	ADOPTED AMOUNT
REFRIGERATOR	1	610		
TOTAL EQUIPMENT DETAIL		610		

ANALYSIS OF 1975-76 FINANCING

PROGRAM REVENUE	17,350.00
SHARE OF GENERAL REVENUES	30,290.23
SHARE OF 1974-75 FUND BALANCE	7,493.73
SHARE OF UNSECURED TAX REVENUES	2,744.79
SECURED TAXATION REQUIREMENT	64,372.25
TOTAL FINANCING	122,251.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4190
BUDGET UNIT VETERANS BUILDINGS
FUNCTION: RECREATION & CULTURAL SERVICES
ACTIVITY: VETERANS MEMORIAL BUILDINGS

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
			1975-76 (4)	1975-76 (5)		
1000 * SALARIES WAGES BENEFITS	\$	\$	\$	\$	\$	
1210 * S&W-ALLOCATED POSITIONS	\$ 85,003	\$ 84,802	\$ 83,481	\$ 83,234	\$ 88,016	
1220 OVERTIME AT 1 1/2	\$	\$	\$ 5,105	\$ 5,105	\$ 1,222	
1230 SICK LEAVE	\$ 1,207	\$	\$	\$	\$	
1310 * S&W TEMPORARY HELP	\$ 545	\$ 2,230	\$ 1,869	\$ 1,869	\$	
1506 FICA-COUNTY	\$	\$ 5,236	\$ 5,291	\$ 5,277	\$ 5,332	
1522 RETIREMENT-COUNTY	\$	\$ 7,067	\$ 6,864	\$ 7,217	\$ 8,065	
1532 GROUP MEDICAL INSUR - CO	\$	\$ 2,893	\$ 3,846	\$ 3,846	\$ 4,323	
1533 EMPLOYEE MAJ MED INSUR-CO	\$	\$ 214	\$	\$	\$	
1910 PRIOR PERIOD EXPENDITURES	\$	\$ 27	\$	\$	\$	
* TOTALS FOR ACCT. NO. 1000 *	\$ 86,755	\$ 102,469	\$ 106,456	\$ 106,548	\$ 106,958	1
2000 * SERVICES AND SUPPLIES	\$	\$	\$	\$	\$	
2020 CLOTHING AND PERSONAL	\$	\$ 182	\$ 665	\$ 665	\$ 665	
2030 COMMUNICATIONS	\$ 1,249	\$ 1,309	\$ 1,350	\$ 1,350	\$ 1,300	
2060 HOUSEHOLD EXPENSE	\$ 8,763	\$ 7,234	\$ 7,400	\$ 7,400	\$ 4,000	
2071 WORKERS COMPENSATION INS	\$	\$	\$ 5,200	\$ 5,185	\$ 5,660	
2080 JURY AND WITNESS EXPENSE	\$	\$ 64	\$	\$	\$	
2090 MAINTENANCE - EQUIPMENT	\$ 1,203	\$ 1,232	\$ 1,500	\$ 1,500	\$ 700	
2100 MAINT - STRUC,IMP,GROUNDS	\$ 13,990	\$ 5,629	\$ 6,000	\$ 6,000	\$ 4,000	
2140 OFFICE EXPENSE	\$ 306	\$ 97	\$ 600	\$ 600	\$ 400	
2150 PROF & SPECIAL SERVICES	\$ 8,069	\$ 75	\$	\$	\$	
2180 RENTS&LEASES - EQUIPMENT	\$ 48	\$ 129	\$	\$	\$	
2190 SMALL TOOLS & INSTRUMENTS	\$ 10	\$ 242	\$ 90	\$ 90	\$	
2200 SPECIAL DEPT EXPENSE	\$	\$	\$ 125	\$ 125	\$	
2220 TRANSPORTATION AND TRAVEL	\$	\$ 369	\$	\$	\$	
2230 UTILITIES	\$ 13,949	\$ 15,863	\$ 14,325	\$ 14,325	\$ 14,281	
2900 EXP APPLICABLE-PRIOR YRS	\$ 5	\$	\$	\$	\$	
* TOTALS FOR ACCT. NO. 2000 *	\$ 47,592	\$ 32,425	\$ 37,255	\$ 37,240	\$ 31,006	1
4000 * FIXED ASSETS - PRIOR YR	\$	\$	\$	\$	\$	
4030 EQUIPMENT	\$ 759	\$ 6,404	\$ 610	\$ 610	\$	
* TOTALS FOR ACCT. NO. 4000 *	\$ 759	\$ 6,404	\$ 610	\$ 610	\$	1

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4190

BUDGET UNIT VETERANS BUILDINGS
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY VETERANS MEMORIAL BUILDINGS

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C A O 1975-76 (5)		
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5012 COSTS APPLIED-SERV&SUPPLY	\$	22,011-\$	15,628-\$	15,713-\$	15,713-\$	
* TOTALS FOR ACCT. NO. 5000 *	\$	22,011-\$	15,628-\$	15,713-\$	15,713-\$	1
** TOTALS FOR B.U. NO. 4190 **	\$	113,095 \$	125,670 \$	128,603 \$	128,685 \$	122,251

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B - NO. 4300
BUDGET UNIT HOSPITAL BOND REDEMPTION
FUNCTION DEBT SERVICE
ACTIVITY BOND REDEMPTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADDITIONAL BOARD OF SUPERVISORS 1975-76	
			DEPARTMENT REQUEST	RECOMMENDED ESTIMATE		
			1975-76 (4)	1975-76 (5)		
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3020 BOND REDEMPTIONS	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	15
* TOTALS FOR ACCT. NO. 3000 *	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	
5000 *EXP TRFS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5010 COSTS APPLIED	\$ 55,000-	\$ 55,000-	\$ 55,000-	\$ 55,000-	\$ 55,000-	15
* TOTALS FOR ACCT. NO. 5000 *	\$ 55,000-	\$ 55,000-	\$ 55,000-	\$ 55,000-	\$ 55,000-	
** TOTALS FOR B.U. NO. 4300 **	\$	\$	\$	\$	\$	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4310

BUDGET UNIT HOSPITAL BOND INTEREST

FUNCTION DEBT SERVICE

ACTIVITY BOND INTEREST

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3030 INTEREST ON BONDS	\$ 9,524	\$ 7,735	\$ 5,925	\$ 5,925	\$ 5,925	
* TOTALS FOR ACCT. NO. 3000 *	\$ 9,524	\$ 7,735	\$ 5,925	\$ 5,925	\$ 5,925	15
5000 *EXP TFRS & REIMBURSEMENT	\$	\$	\$	\$	\$	
5010 COSTS APPLIED	\$ 9,524-	\$ 7,735-	\$ 5,925-	\$ 5,925-	\$ 5,925-	
* TOTALS FOR ACCT. NO. 5000 *	\$ 9,524-	\$ 7,735-	\$ 5,925-	\$ 5,925-	\$ 5,925-	15
** TOTALS FOR B.U. NO. 4310 **	\$	\$	\$	\$	\$	

TAX ANTICIPATION

General Fund-0001 Budget Unit 4330
Administered by Auditor-Controller

This budget unit represents the cost of short-term borrowing needed to finance the County during the period of the fiscal year when revenues do not meet expenses.

No funds are appropriated to this purpose, and inter-fund borrowing will be utilized to meet dry period cash needs.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1975-76

COUNTY BUDGET FORM SCHEDULE 6 BU NO 4330
BUDGET UNIT TAX ANTICIPATION
FUNCTION DEBT SERVICE
ACTIVITY INTEREST ON NOTES AND WARRANTS

EXPENDITURE CLASSIFICATION (1)	ACTUAL EXPENDITURES 1973-74 (2)	ESTIMATED ACTUAL EXPENDITURES 1974-75 (3)	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1975-76 (6)	F U N D (7)
			DEPARTMENT REQUEST 1975-76 (4)	RECOMMENDED BY C.A.O. 1975-76 (5)		
3000 * OTHER CHARGES	\$	\$	\$	\$	\$	
3040 INTRST ON NOTES&WARRANTS	\$	79,139 \$	\$	50,000 \$	50,000 \$	
* TOTALS FOR ACCT. NO. 3000 *	\$	79,139 \$	\$	50,000 \$	50,000 \$	1
** TOTALS FOR B.U. NO. 4330 **	\$	79,139 \$	\$	50,000 \$	50,000 \$	

APPROPRIATIONS FOR CONTINGENCIES

FUND	BUDGET UNIT	PURPOSE	ADOPTED
General-1001	4350	To finance unforeseen requirements	\$1,100,659
Road-1002	4350	To finance recovery from and repair of storm damage	100,587
Library-0016	4370	To finance unforeseen requirements	<u>5,000</u>
Total Appropriations for Contingencies			\$1,306,246

CONTINGENCIES
4350

ANALYSIS OF 1975-76 FINANCING

SHARE OF GENERAL REVENUES	317,816.08
SHARE OF 1974-75 FUND BALANCE	78,626.90
SHARE OF UNDECKED TAX REVENUES	28,799.41
DECKED TAXATION REQUIREMENT	675,416.61
TOTAL FINANCING	1,100,659.00

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA

Budget Units 4350, 4360, 4370
Appropriations for Contingencies

1975 BUDGET FOR FISCAL YEAR 1975-76

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED AMOUNT BY BOARD OF SUPERVISORS 1975-76	
			DEPARTMENT REQUEST 1975-76	RECOMMENDED BY BOARD 1975-76		
	2	3	4	5	6	7
4350-Appropriations for Contingencies			\$ 800,000	\$ 800,000	\$1,100,659	01
4360-Appropriations for Contingencies			293,358	293,358	229,591	02
4370-Appropriations for Contingencies			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	26
TOTAL APPROPRIATIONS FOR CONTINGENCIES			\$1,098,358	\$1,098,358	\$1,335,250	

DETAIL OF PROVISIONS FOR RESERVES
(With Supplemental Data Affecting Reserve Totals)

BUDGET FOR THE FISCAL YEAR 1978 - 79

Description - Purpose (1)	Reserve Balance as of June 30, 19 <u>75</u> (2)	Amount Made Available for Financing By Cancellation		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year (7)	Fund (8)
		Requested ☐ Recommended ☒ (3)	Approved/Adopted by the Board of Supervisors (4)	Requested ☐ Recommended ☒ (5)	Approved/Adopted by the Board of Supervisors (6)		
<u>GENERAL FUND</u>							
General Reserve	634,610				1,013,034	1,647,644	
Imprest Cash	17,550					17,550	
<u>BALANCES RESTRICTED</u>							
Recreation	190,438		26,531			163,907	
Recreation Development	227,912		227,912			-0-	
Special Public Health	53,325				12,000	65,325	
Wildlife and Grazing	21,215		21,000			215	
1915 Act Delinquencies	101,853					101,853	
Atascadero Park Development	41,616					41,616	
Off Highway Development	3,024					3,024	
Litter Clean-Up	426					426	
Tax Collector's Overage	315					315	
Traffic Safety	4,880				8,264	13,144	
<u>AIR POLLUTION CONTROL</u>	53,294				6,723	60,017	
<u>FISH AND GAME</u>	17,955					17,955	
<u>SPECIAL ROADS</u>	19,921					19,921	
<u>COUNTY LIBRARY</u>	173,028				24,318	197,346	
TOTALS	1,561,362		275,443		1,064,339	2,350,258	

GRANT PROJECTS

For information purposes, current and recent grants are detailed in the following pages:

Special Exhibit No.

GENERAL GOVERNMENT

Coordinated Ambulance Dispatching System-----	9
El Cerrito Regional Park Development-----	10
Inmate Services Addition-----	11
Regional Communications System-----	12

PUBLIC PROTECTION

Crime Prevention Resources Coordination-----	13
Planning and Research-----	14
Foster Home Multi-Media Training-----	15
Fire Protection Equipment-----	16
Morro Bay Watershed Study-----	17

EDUCATION

Library Consolidation-----	18
----------------------------	----

SPECIAL DISTRICTS

Atascadero Outfall Line Construction-----	19
Cambria Sewage Collection System Construction-----	20
San Lawrence Terrace Water System Rehabilitation-----	21
Shandon Central Water System Construction-----	22

SPECIAL EXHIBIT NO. 9

COORDINATED AMBULANCE DISPATCHING SYSTEM

Grant Agency: Office of Traffic Safety
Project No.: 117505

Function: General Government
Activity: Communications

Administered by County Administrative Officer

PURPOSE

To provide all county ambulances, public and private, coordinated communications equipment and dispatching with interface to all hospital emergency rooms.

BUDGET PROGRAM

	Grant Year 1974-1975
Manpower	-0-
Services & Supplies	-0-
Equipment	\$122,468
TOTAL BUDGET PROGRAM	\$122,468

FINANCING

County	-0-
State	\$122,468
Federal	-0-
TOTAL FINANCING	\$122,468

SPECIAL EXHIBIT NO. 10

EL CHORRO REGIONAL PARK DEVELOPMENT

Grant Agency: U. S. Bureau of Outdoor Recreation
Project No.: 06-00347

Function: General Government
Activity: Plant Acquisition

Administered by County Administrative Officer

PURPOSE

This project includes the development
of El Chorro Regional Park.

BUDGET PROGRAM

	Grant Period 74-77 Estimate
Other Charges	\$ 1,121
Fixed Assets	56,035
TOTAL BUDGET PROGRAM	<u>\$57,156</u>

FINANCING

County	\$28,578
State	-0-
Federal	28,578
TOTAL FINANCING	<u>\$57,156</u>

SPECIAL EXHIBIT NO. 11

INMATE SERVICES ADDITION

Grant Agency: California Council on Criminal Justice
Project No.: 2130-E-74

Function: General Government
Activity: Plant Acquisition

Administered by County Administrative Officer

PURPOSE

The purpose of this project is to construct an "inmate services addition" to the existing Sheriff's Facility to provide for the prescribed educational, training, development counselling, employment, and other services required for effective treatment of jail inmates.

BUDGET PROGRAM

	Grant Period
	From 7/1/75 To 6/30/76
Manpower	\$ 11,454
Consultant Services	17,000
Supplies and Equipment	171,160
TOTAL BUDGET PROGRAM	\$199,614

FINANCING

County-associated costs	\$ 11,454
County-project related	18,816
State	-0-
Federal	169,344
TOTAL FINANCING	\$199,614

SPECIAL EXHIBIT NO. 12

REGIONAL COMMUNICATION SYSTEM

Grant Agency: California Council on Criminal Justice
 Project No.: A1297-73

Administered by Sheriff-Coroner

Function: General Government
 Activity: Plant Acquisition

PURPOSE

This project will provide mutual aid radio communications among the San Luis Obispo County municipal and County police agencies and link these agencies to other police agencies in the Central Coast criminal justice region.

BUDGET PROGRAM

Grant Period:	From: 11/1/73 To: 6/30/75	(As extended to 6/30/76 and augmented)	12/1/74 11/30/75
Manpower	\$ -0-	\$ -0-	\$ -0-
Services and Supplies	20,000	20,000	1,450
Equipment	<u>193,050</u>	<u>651,076</u>	<u>278,241</u>
TOTAL BUDGET PROGRAM	\$213,050	\$671,076	\$279,691

FINANCING

County (in kind)	\$20,000	\$182,947	\$ -0-
County (hard)	31,363	55,609	4,088
Cities	-0-	-0-	12,150
State	12,437	33,270	13,900
Federal	<u>149,250</u>	<u>399,250</u>	<u>249,553</u>
TOTAL FINANCING	\$213,050	\$671,076	\$279,691

SPECIAL EXHIBIT NO. 13

CRIME PREVENTION RESOURCES COORDINATION

Grant Agency: California Council on Criminal Justice
 Project No.: A1583-73

Function: Public Protection
 Activity: Police Protection

Administered by Sheriff-Coroner

PURPOSE

This project provides for a Crime Prevention Resources Coordination operation in the Sheriff's Department to reduce burglary and other property related crimes.

BUDGET PROGRAM

	Grant Period:	From:	2/1/74	2/1/75	2/1/76
		To:	2/1/75	2/1/76	2/1/77
Manpower			\$20,557	\$28,960	NOT
Services, Supplies, & Equipment			<u>18,620</u>	<u>7,347</u>	FUNDED
TOTAL BUDGET PROGRAM			\$39,177	\$36,307	

FINANCING

County	\$ 7,669	\$12,557
State	2,423	1,250
Federal	<u>29,085</u>	<u>22,500</u>
TOTAL FINANCING	\$39,177	\$36,307

SPECIAL EXHIBIT NO. 14

PLANNING AND RESEARCH

Grant Agency: California Council on Criminal Justice
 Contract No.: A-962-72

Administered by Sheriff-Coroner

Function: Public Protection
 Activity: Police Protection

PURPOSE

The purpose of this project was to provide municipal and County police agencies enhanced technical capability for research and planning in such areas as personnel deployment, procedures, technology utilization, etc.

BUDGET PROGRAM

	Grant Period:	From:	1/1/73	5/1/74	4/1/75
		To:	4/30/74	7/31/75	4/1/76
Manpower			\$33,623	\$26,302	NOT
Services			-0-	-0-	
Supplies, Expense, Equipment			<u>2,794</u>	<u>2,527</u>	FUNDED
TOTAL BUDGET PROGRAM			\$36,417	\$28,829	

FINANCING

County	\$ 9,810	\$14,746
State	-0-	1,083
Federal	<u>26,607</u>	<u>13,000</u>
TOTAL FINANCING	\$36,417	\$28,829

SPECIAL EXHIBIT NO. 15

FOSTER HOME MULTI-MEDIA TRAINING

Grant Agency: California Council on Criminal Justice
 Contract No.: A-1531-73

Function: Public Protection
 Activity: Detention & Correction

Administered by Delinquency Prevention Commission

PURPOSE

The goal of this project was to reduce placements in ineffective foster and natural parent homes by developing awareness of the need for foster home services and training for individual and specialized foster homes.

BUDGET PROGRAM

Grant Period:	From:	3/1/74	3/1/75
	To:	2/28/75	2/28/75
Salaries and Benefits		\$ 5,534	NOT
Services and Supplies		3,410	
Equipment		<u>706</u>	FUNDED
TOTAL BUDGET PROGRAM		\$ 9,650	

FINANCING

County (in kind)	\$ 2,340
County (hard)	323
State	537
Federal	<u>6,450</u>
TOTAL FINANCING	\$ 9,650

MANPOWER DETAIL

Total Positions	3
Full-Time Equivalent	<u>0.4</u>
Director (5%)	1
Assistant Director (10%)	1
Coordinator (25%)	1

EQUIPMENT DETAIL

Cassette Recorder	3	\$255
Duplicating Machine	1	180
Typewriter	1	<u>271</u>
TOTAL		\$706

SPECIAL EXHIBIT NO. 16

FIRE PROTECTION EQUIPMENT

Grant Agency: California Division of Forestry

Administered by County Administrative Officer

Function: Public Protection
Activity: Fire Protection

PURPOSE

Funds are made available under the Rural Development Act of 1972 for improvement of fire defense systems. This amount is to be used for purchase of equipment.

BUDGET PROGRAM

	<u>Grant Year 1975</u>
Manpower	\$ -0-
Services and Supplies	-0-
Equipment	<u>5,000</u>
TOTAL BUDGET PROGRAM	\$ 5,000

FINANCING

County	\$ -0-
State	-0-
Federal	<u>5,000</u>
TOTAL FINANCING	\$ 5,000

SPECIAL EXHIBIT NO. 17

MORRO BAY WATERSHED STUDY

Grant Agency: Office of Planning and Research

Function: Public Protection

Activity: Other Public Protection

Administered by Secretary, Area Planning Coordinating Council

PURPOSE

The purpose of this project was to identify overlapping jurisdictional issues within the Morro Bay Watershed and develop a systematic integrated decision-making process based on established policies and guidelines.

BUDGET PROGRAM

	<u>1974-75</u>
Manpower	\$15,000
Services	60,000
Supplies, Expenses, Equipment	<u>5,000</u>
TOTAL BUDGET PROGRAM	\$80,000

FINANCING

County	\$40,000
State	-0-
Federal	<u>40,000</u>
TOTAL FINANCING	\$80,000

SPECIAL EXHIBIT NO. 18

LIBRARY CONSOLIDATION

Grant Agency: California State Library
Project No.: 6085

Administered by County Librarian

Function: Education
Activity: Library Services

PURPOSE

The purpose of this project is to provide funds for the consolidation of library records of two jurisdictions and the upgrading of records where necessary.

BUDGET PROGRAM

	<u>74-75</u>	<u>75-76</u>
Manpower	\$ -0-	\$ -0-
Services, Equipment, and Supplies	<u>20,000</u>	<u>20,000</u>
TOTAL BUDGET PROGRAM	\$20,000	\$20,000

FINANCING

County	\$ -0-	\$ -0-
State	20,000	20,000
Federal	<u>-0-</u>	<u>-0-</u>
TOTAL FINANCING	\$20,000	\$20,000

SPECIAL EXHIBIT NO. 19

ATASCADERO OUTFALL LINE CONSTRUCTION

Grant Agency: State Water Resources Control Board Grant to the Atascadero Sanitation District
Administered by County Engineer

PURPOSE

The purpose of this project is to construct an outfall sewer line within the town of Atascadero.

BUDGET PROGRAM

	From: 3/1/75
Grant Period:	To: 11/1/75
Manpower	\$ -0-
Services and Supplies	1,425,000
Equipment	<u>-0-</u>
TOTAL BUDGET PROGRAM	\$1,425,000

FINANCING

County (Atascadero Sanitation District)	\$ 431,875
State	141,875
Federal	<u>851,250</u>
TOTAL FINANCING	\$1,425,000

SPECIAL EXHIBIT NO. 20

CAMBRIA SEWAGE COLLECTION SYSTEM CONSTRUCTION

Grant Agency: State Water Resources Control Board

Grant to the Cambria Improvement District No. 1

Administered by County Engineer

PURPOSE

The purpose of this grant is to construct a sewage collection system for the western portion of the town of Cambria. May require 1913 and 1915 bonded indebtedness.

BUDGET PROGRAM

Grant Period From: 4/1/76
To: 5/1/76

Manpower	\$ -0-
Services and Supplies	5,500,000
Equipment	-0-
TOTAL Budget Program	<u>\$5,500,000</u> est.

FINANCING

County (Cambria Impr. Dist. #1)	\$4,187,500*
State	187,500
Federal	<u>1,125,000</u>
TOTAL Financing	<u>\$5,500,000</u> est.

*May be loaned.

SPECIAL EXHIBIT NO. 21

SAN LAWRENCE TERRACE WATER SYSTEM REHABILITATION

Grant Agency: Farm-Home Administration

Grant to Waterworks District No. 1

Administered by Waterworks District No. 1

PURPOSE

The purpose of this project is to renovate the water system now serving the community of San Lawrence Terrace.

BUDGET PROGRAM

Grant Year From: 9/1/75
 To: 6/30/76

Manpower	\$ -0-
Services and Supplies	100,000
Equipment	-0-
TOTAL Budget Program	<u>\$100,000</u> est.

FINANCING

County (Waterworks Dist. No. 1)	\$ 50,000
State	-0-
Federal	50,000
TOTAL Financing	<u>\$100,000</u> est.

SPECIAL EXHIBIT NO. 22

SHANDON CENTRAL WATER SYSTEM CONSTRUCTION

Grant Agency: Farm-Home Administration

Grant to County Service Area No. 16

Administered by County Engineer

PURPOSE

The purpose of this project is to provide a central water system for the town of Shandon.

BUDGET PROGRAM

Grant Year	From: 9/1/75
	To: 6/30/76
Manpower	\$ -0-
Services and Supplies	280,000
Equipment	-0-
TOTAL Budget Program	\$280,000 est.

FINANCING

County (Service Area No. 16, Improvement Area No. 1)	\$140,000
State	-0-
Federal	140,000
TOTAL Financing	\$280,000 est.

THE FINAL BUDGETS OF
SPECIAL DISTRICTS GOVERNED
BY THE BOARD OF SUPERVISORS

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 1975-76

DISTRICT AND FUND		REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est'd ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
FLOOD CONTROL & WATER CONSERVATION DISTRICTS								
0643 SLO. Co. Flood Control	232,435	-0-	232,435	91,046	141,389	5,534	135,857	.05
0645 SLO Co. FC & WD	230,484	16,487	246,971	246,971	-0-			
0646 State Water Contract	221,011	-0-	221,011	32,491	188,520	7,377	181,143	.04
0647 Nacimiento Water Contract	221,375	12,680	234,055	45,535	188,520	7,377	181,143	.04
0651 Flood Control Zone 1	16,695	-0-	16,695	7,195	-0-	657	8,843	.05
0652 Flood Control Zone 1A	4,140	-0-	4,140	2,187	1,353	50	1,903	.07
0653 Flood Control Zone 2	1,450	6,604	8,054	2,009	6,045	339	5,706	.04
0654 Flood Control Zone 3	169,572	23,458	193,030	173,459	19,571	814	18,757	.04
0655 Lopez Recreational	449,763	34,363	484,126	484,126	-0-			
0656 Flood Control Zone 4	1,650	-0-	1,650	1,650	-0-			
0657 Flood Control Zone 5A	500	-0-	500	500	-0-			
0662 Flood Control Zone 9	119,333	-0-	119,333	41,693	77,640	5,843	71,795	.08
TOTAL - FLOOD CONTROL DISTRICTS	1,668,408	93,592	1,762,000	1,128,862	633,138	27,991	605,147	
WATERWORKS DISTRICTS								
0671 Waterworks No. 1	27,661	382	28,043	28,043	-0-			-0-
0673 Waterworks No. 5	30,924	2,094	33,018	33,018	-0-			
0674 Waterworks No. 6	28,464	-0-	28,464	28,464	-0-			
0675 Waterworks No. 8	38,063	4,859	42,922	33,807	9,115	17	9,098	.25
TOTAL - WATERWORKS DISTRICTS	125,112	7,335	132,447	123,332	9,115	17	9,098	
LIGHTING DISTRICTS								
0685 Atascadero Lighting	16,070	3,664	19,734	4,347	15,387	923	14,464	.14
0686 Avila Lighting	3,050	172	3,222	245	2,977	57	2,920	.29
0687 Nipomo Lighting	6,262	-0-	6,262	2,305	3,957	122	3,835	.02
0688 Nipomo Lighting Zone A	1,319	85	1,404	478	926	-	926	.70
0689 Nipomo Lighting Zone B	1,403	163	1,566	1,140	426	-0-	426	.70
0690 Nipomo Lighting Zone C	1,889	161	2,050	1,554	496	-	496	1.00
0691 Oceano Lighting	3,508	326	3,834	1,121	2,713	40	2,673	.35
0692 Oceano Beach Lighting	3,158	263	3,421	466	2,955	316	2,639	.28
0693 San Miguel Lighting	4,572	582	5,154	1,135	4,019	282	3,737	.80
0694 San Margarita Lighting	3,107	620	3,727	1,012	2,715	87	2,628	.30
0695 Templeton Lighting	3,718	210	3,928	1,195	2,733	133	2,600	.37
TOTAL - LIGHTING DISTRICTS	48,056	6,246	54,302	14,998	39,304	1,001	37,344	
HEALTH & SANITATION DISTRICTS								
0709 Atascadero Sanitation	179,733	-0-	179,733	124,049	55,684	324	55,360	.04
TOTAL - HLTH & SAN. DISTRICTS	179,733	0	179,733	124,049	55,684	324	55,360	
GARBAGE DISTRICTS								
0713 Atascadero Garbage	8,360	4,802	13,162	2,483	10,679	400	10,210	.04
0714 Cambria Garbage	103,646	14,384	118,030	10,810	107,188	1,180	106,002	.06
TOTAL - GARBAGE DISTRICTS	112,006	19,186	131,192	13,293	117,867	1,580	116,212	
COUNTY SERVICE AREAS								
0723 County Service Area #1	3,477	1,807	5,284	2,454	2,830	18	2,650	.1
0724 County Service Area #1A	3,301	4,595	7,896	5,983	1,913	4	1,909	3 .00
0725 County Service Area #1B	1,601	3,270	4,880	3,322	1,558	-	1,558	4 .00
0726 County Service Area #1C	470	176	646	-0-	646	-0-	646	4 .00
0736 County Service Area #6	7,621	2,661	10,282	1,126	9,156	-	9,079	.07
0741 County Service Area #7	46,266	-0-	46,266	32,333	13,933	400	13,524	.07
0746 County Service Area #9	1,500	1,114	2,614	305	2,309	128	2,181	.07
0747 County Service Area #9A	198,231	-0-	198,231	158,085	40,146	220	39,921	.07
0748 County Service Area #9B	287,076	16,143	303,219	109,780	193,439	1,000	192,180	.07
0749 County Service Area #9C	1,176	-0-	1,196	77	1,119	-	1,119	.07
0750 County Service Area #9D	4,979	650	5,638	442	5,196	1	5,195	.07

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 1975 - 76

DISTRICT BUDGET FORM
SCHEDULE II
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLINE GRAPHICS, INC. 4/7/2009									
DISTRICT AND FUND		REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
0755	County Service Area #10	19,768	1,837	21,605	2,621	18,984	180	18,804	.18
0757	County Service Area #11	-0-	154	154	75	79	-0-	79	.14
0761	County Service Area #12	86,149	1,116	87,265	82,750	4,515	170	4,345	.30
0764	County Service Area #13	143,618	2,815	146,433	117,278	29,155	1,394	27,761	1.06
0771	County Service Area #15	19,830	-0-	19,830	11,972	7,858	131	7,727	.02
0773	County Service Area #16	2,984	-0-	2,984	1,077	1,907	69	1,838	1.21
0775	County Service Area #17	-0-	450	450	450	-0-	-0-	-0-	-0-
0777	County Service Area #18	1,500	627	2,127	350	1,777	14	1,763	.20
0781	County Service Area #19	53,722	10,010	63,732	20,460	43,272	362	42,910	2.00
	TOTAL - COUNTY SERVICE AREAS	883,269	47,463	930,732	550,940	379,792	4,605	375,187	
	TOTAL DISTRICTS	\$3,016,584	\$173,822	\$3,190,406	\$1,955,506	\$1,234,900	\$36,552	\$1,198,348	
41									

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☐

PRINTED BY CARLISLE GRAPHICS, S.F. 4872 OUR

DISTRICT AND FUND	Fund Balance (Per Auditor) as of June 30, 19 75 Actual ☒ Estimated ☐	Less: Fund Balance—Unavailable			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A. C. O. Funds	Other Reserves				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
FLOOD CONTROL & WATER CONSERVATION DISTRICTS								
0643 SLO Co. Flood District	112,092	-0-	63,123	-0-	-0-	48,969	42,077	91,046
0645 SLO Co. Flood Control & WD	78,508		44,937			33,571	213,400	246,971
0646 State Water Contract	47,887		35,185			12,702	19,789	32,491
0647 Nacimiento Water Contract	33,498		33,498			-0-	45,535	45,535
0651 Flood Control Zone 1	9,367		7,129			2,238	4,957	7,195
0652 Flood Control Zone 1A	5,174		3,949			1,225	962	2,187
0653 Flood Control Zone 2	19,181		19,181			-0-	2,009	2,009
0654 Flood Control Zone 3	523,768		523,768			-0-	173,459	173,459
0655 Lopez Recreational	143,479	8,100	200			135,179	348,947	484,126
0656 Flood Control Zone 4	5,568		4,218			1,350	300	1,650
0657 Flood Control Zone 5A	1,836		1,536			300	200	500
0662 Flood Control Zone 9	38,526		6,819			31,707	9,986	41,693
TOTAL FLOOD CONTROL DISTRICTS	1,018,884	8,100	743,543			267,241	861,621	1,128,862
WATERWORKS DISTRICTS								
0671 Waterworks No. 1	(3,057)					(3,057)	31,100	28,043
0673 Waterworks No. 5	9,815		9,815			-0-	33,018	33,018
0674 Waterworks No. 6	6,500		3,056			3,444	25,020	28,464
0675 Waterworks No. 8	26,539		26,539			-0-	33,807	33,807
TOTAL WATERWORKS DISTRICTS	39,797		39,410			387	122,945	123,332
LIGHTING DISTRICTS								
0685 Atascadero Lighting	18,402		18,402				4,347	4,347
0686 Avila Lighting	780		780				245	245
0687 Nipomo Lighting	2,987		1,334			1,653	652	2,305
0688 Nipomo Lighting Zone A	-0-					-0-	478	478
0689 Nipomo Lighting Zone B	-0-					-0-	1,140	1,140
0690 Nipomo Lighting Zone C	-0-					-0-	1,554	1,554
0691 Oceano Lighting	1,446		1,446			-0-	1,121	1,121
0692 Oceano Beach Lighting	3,429		3,429			-0-	466	466
0693 San Miguel Lighting	2,095		2,095			-0-	1,135	1,135
0694 Santa Margarita Lighting	2,297		2,297			-0-	1,012	1,012
0695 Templeton Lighting	3,475		3,475			-0-	1,195	1,195
TOTAL LIGHTING DISTRICTS	34,911		33,258			1,653	13,345	14,998
HEALTH & SANITATION DISTRICTS								
0709 Atascadero Co. Sanitation	36,049		5,900			30,149	93,900	124,049
TOTAL HEALTH & SANITATION DISTRICTS	36,049		5,900			30,149	93,900	124,049
GARBAGE DISTRICTS								
0713 Atascadero Garbage	17,465		17,465			-0-	2,483	2,483
0714 Cambria Garbage	(10,074)					(10,074)	20,916	10,842
TOTAL GARBAGE DISTRICTS	7,391		17,465			(10,074)	23,399	13,325
COUNTY SERVICE AREAS								
0723 County Service Area #1	11,845		11,845				2,454	2,454
0724 County Service Area #1A	6,395		6,395				5,983	5,983
0725 County Service Area #1B	2,603		2,603				3,322	3,322
0726 County Service Area #1C	349		349			-0-	-0-	-0-
0736 County Service Area #6	9,339		9,339			-0-	1,126	1,126
0741 County Service Area #7	61,734		31,970			29,764	2,569	32,333
0746 County Service Area #9	14,796		14,796			-0-	305	305
0747 County Service Area #9A	82,345		23,744			58,601	99,484	158,085

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1975

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE GRAPHICS, S.F. 4472-0080

DISTRICT AND FUND	Fund Balance (Per Auditor) as of June 30, 19 <u>75</u> Actual ☒ Estimated ☐	Less: Fund Balance—Unavailable			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A. C. O. Funds	Other Reserves				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
0748 County Service Area #9B	184,742	21,274	84,305	25		79,138	30,642	109,780
0749 County Service Area #9C	2,210		2,210			-0-	77	77
0750 County Service Area #9D	9,646		9,646			-0-	442	442
0755 County Service Area #10	20,262		20,262			-0-	2,621	2,621
0757 County Service Area #11	1,418		1,418			-0-	75	75
0761 County Service Area #12	12,772		12,772			-0-	82,750	82,750
0764 County Service Area #13	41,521		41,521			-0-	117,278	117,278
0771 County Service Area #15	10,924		10,650			274	11,698	11,972
0773 County Service Area #16	3,910		3,698			212	865	1,077
0775 County Service Area #17	15,198		15,198			-0-	450	450
0777 County Service Area #18	2,400		2,400			-0-	350	350
0781 County Service Area #19	44,082		44,082			-0-	20,460	20,460
TOTAL COUNTY SERVICE AREAS	538,491	21,274	349,203	25		167,989	382,951	550,940
TOTAL DISTRICTS	1,675,523	29,374	1,188,779	25		457,345	1,498,161	1,955,506

FLOOD CONTROL AND WATER CONSERVATION DISTRICT (COUNTY-WIDE)

Fund 0643 Budget Unit 9643

Administered by County Engineer

PURPOSE

The Flood Control and Water Conservation District is responsible for planning, construction, and operation of flood, drainage, water conservation, transmission, treatment, and distribution projects.

BUDGET PROGRAM

Special Projects		\$ 15,950
Basic Data Program		38,825
Ground Water Study		74,250
Hydrologic Data Reports		18,535
Water Projects		51,876
Undistributed Engineering		<u>33,000</u>
		\$ 232,435

DISTRICT BUDGET

Name _____
BUDGET FOR THE FISCAL YEAR 19 93

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
1. San Juan District (1992) 2. San Juan District (1993)	Secured Roll	Unsecured Roll		Secured	Unsecured			
	Secured Roll	Unsecured Roll		Secured	Unsecured			
	Secured Roll	Unsecured Roll		Secured	Unsecured			
FUND	Fund Balance at July 01, 1992 Actual ☐ Est. ☐	Revenue for Encumbrances	Unallocated General Taxpayer and Revenue Within AGO Funds	Other Revenues	Operating Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
1992	1,000,000		1,000,000			1,000,000	1,000,000	2,000,000
FUND	Expenditure Appropriations	Replacement Revenue Provision or New Revenue	Total Requirements	Available Financing	MEANS OF FINANCING Amounting to: Issued by Current Property Taxpayer			Tax Rate on Secured Roll Actual ☐ Est. ☐
1992	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1.00
ANALYSIS OF REVENUE BY SOURCE (Operating Current Property Taxes)								
SOURCE-DESCRIPTION		Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
		\$ <u>1,000,000</u>	\$ <u>1,000,000</u>	\$ <u>1,000,000</u>	\$ <u>1,000,000</u>			
1. San Juan District (1992)		1,000,000	1,000,000	1,000,000	1,000,000	1992		
2. San Juan District (1993)		1,000,000	1,000,000	1,000,000	1,000,000	1993		
3. San Juan District (1994)		1,000,000	1,000,000	1,000,000	1,000,000	1994		
4. San Juan District (1995)		1,000,000	1,000,000	1,000,000	1,000,000	1995		
5. San Juan District (1996)		1,000,000	1,000,000	1,000,000	1,000,000	1996		
6. San Juan District (1997)		1,000,000	1,000,000	1,000,000	1,000,000	1997		
7. San Juan District (1998)		1,000,000	1,000,000	1,000,000	1,000,000	1998		
8. San Juan District (1999)		1,000,000	1,000,000	1,000,000	1,000,000	1999		
9. San Juan District (2000)		1,000,000	1,000,000	1,000,000	1,000,000	2000		
10. San Juan District (2001)		1,000,000	1,000,000	1,000,000	1,000,000	2001		
11. San Juan District (2002)		1,000,000	1,000,000	1,000,000	1,000,000	2002		
12. San Juan District (2003)		1,000,000	1,000,000	1,000,000	1,000,000	2003		
13. San Juan District (2004)		1,000,000	1,000,000	1,000,000	1,000,000	2004		
14. San Juan District (2005)		1,000,000	1,000,000	1,000,000	1,000,000	2005		
15. San Juan District (2006)		1,000,000	1,000,000	1,000,000	1,000,000	2006		
16. San Juan District (2007)		1,000,000	1,000,000	1,000,000	1,000,000	2007		
17. San Juan District (2008)		1,000,000	1,000,000	1,000,000	1,000,000	2008		
18. San Juan District (2009)		1,000,000	1,000,000	1,000,000	1,000,000	2009		
19. San Juan District (2010)		1,000,000	1,000,000	1,000,000	1,000,000	2010		
20. San Juan District (2011)		1,000,000	1,000,000	1,000,000	1,000,000	2011		
21. San Juan District (2012)		1,000,000	1,000,000	1,000,000	1,000,000	2012		
22. San Juan District (2013)		1,000,000	1,000,000	1,000,000	1,000,000	2013		
23. San Juan District (2014)		1,000,000	1,000,000	1,000,000	1,000,000	2014		
24. San Juan District (2015)		1,000,000	1,000,000	1,000,000	1,000,000	2015		
25. San Juan District (2016)		1,000,000	1,000,000	1,000,000	1,000,000	2016		
26. San Juan District (2017)		1,000,000	1,000,000	1,000,000	1,000,000	2017		
27. San Juan District (2018)		1,000,000	1,000,000	1,000,000	1,000,000	2018		
28. San Juan District (2019)		1,000,000	1,000,000	1,000,000	1,000,000	2019		
29. San Juan District (2020)		1,000,000	1,000,000	1,000,000	1,000,000	2020		
30. San Juan District (2021)		1,000,000	1,000,000	1,000,000	1,000,000	2021		
31. San Juan District (2022)		1,000,000	1,000,000	1,000,000	1,000,000	2022		
32. San Juan District (2023)		1,000,000	1,000,000	1,000,000	1,000,000	2023		
33. San Juan District (2024)		1,000,000	1,000,000	1,000,000	1,000,000	2024		
34. San Juan District (2025)		1,000,000	1,000,000	1,000,000	1,000,000	2025		
35. San Juan District (2026)		1,000,000	1,000,000	1,000,000	1,000,000	2026		
36. San Juan District (2027)		1,000,000	1,000,000	1,000,000	1,000,000	2027		
37. San Juan District (2028)		1,000,000	1,000,000	1,000,000	1,000,000	2028		
38. San Juan District (2029)		1,000,000	1,000,000	1,000,000	1,000,000	2029		
39. San Juan District (2030)		1,000,000	1,000,000	1,000,000	1,000,000	2030		
40. San Juan District (2031)		1,000,000	1,000,000	1,000,000	1,000,000	2031		
41. San Juan District (2032)		1,000,000	1,000,000	1,000,000	1,000,000	2032		
42. San Juan District (2033)		1,000,000	1,000,000	1,000,000	1,000,000	2033		
43. San Juan District (2034)		1,000,000	1,000,000	1,000,000	1,000,000	2034		
44. San Juan District (2035)		1,000,000	1,000,000	1,000,000	1,000,000	2035		
45. San Juan District (2036)		1,000,000	1,000,000	1,000,000	1,000,000	2036		
46. San Juan District (2037)		1,000,000	1,000,000	1,000,000	1,000,000	2037		
47. San Juan District (2038)		1,000,000	1,000,000	1,000,000	1,000,000	2038		
48. San Juan District (2039)		1,000,000	1,000,000	1,000,000	1,000,000	2039		
49. San Juan District (2040)		1,000,000	1,000,000	1,000,000	1,000,000	2040		
50. San Juan District (2041)		1,000,000	1,000,000	1,000,000	1,000,000	2041		
51. San Juan District (2042)		1,000,000	1,000,000	1,000,000	1,000,000	2042		
52. San Juan District (2043)		1,000,000	1,000,000	1,000,000	1,000,000	2043		
53. San Juan District (2044)		1,000,000	1,000,000	1,000,000	1,000,000	2044		
54. San Juan District (2045)		1,000,000	1,000,000	1,000,000	1,000,000	2045		
55. San Juan District (2046)		1,000,000	1,000,000	1,000,000	1,000,000	2046		
56. San Juan District (2047)		1,000,000	1,000,000	1,000,000	1,000,000	2047		
57. San Juan District (2048)		1,000,000	1,000,000	1,000,000	1,000,000	2048		
58. San Juan District (2049)		1,000,000	1,000,000	1,000,000	1,000,000	2049		
59. San Juan District (2050)		1,000,000	1,000,000	1,000,000	1,000,000	2050		
60. San Juan District (2051)		1,000,000	1,000,000	1,000,000	1,000,000	2051		
61. San Juan District (2052)		1,000,000	1,000,000	1,000,000	1,000,000	2052		
62. San Juan District (2053)		1,000,000	1,000,000	1,000,000	1,000,000	2053		
63. San Juan District (2054)		1,000,000	1,000,000	1,000,000	1,000,000	2054		
64. San Juan District (2055)		1,000,000	1,000,000	1,000,000	1,000,000	2055		
65. San Juan District (2056)		1,000,000	1,000,000	1,000,000	1,000,000	2056		
66. San Juan District (2057)		1,000,000	1,000,000	1,000,000	1,000,000	2057		
67. San Juan District (2058)		1,000,000	1,000,000	1,000,000	1,000,000	2058		
68. San Juan District (2059)		1,000,000	1,000,000	1,000,000	1,000,000	2059		
69. San Juan District (2060)		1,000,000	1,000,000	1,000,000	1,000,000	2060		
70. San Juan District (2061)		1,000,000	1,000,000	1,000,000	1,000,000	2061		
71. San Juan District (2062)		1,000,000	1,000,000	1,000,000	1,000,000	2062		
72. San Juan District (2063)		1,000,000	1,000,000	1,000,000	1,000,000	2063		
73. San Juan District (2064)		1,000,000	1,000,000	1,000,000	1,000,000	2064		
74. San Juan District (2065)		1,000,000	1,000,000	1,000,000	1,000,000	2065		
75. San Juan District (2066)		1,000,000	1,000,000	1,000,000	1,000,000	2066		
76. San Juan District (2067)		1,000,000	1,000,000	1,000,000	1,000,000	2067		
77. San Juan District (2068)		1,000,000	1,000,000	1,000,000	1,000,000	2068		
78. San Juan District (2069)		1,000,000	1,000,000	1,000,000	1,000,000	2069		
79. San Juan District (2070)		1,000,000	1,000,000	1,000,000	1,000,000	2070		
80. San Juan District (2071)		1,000,000	1,000,000	1,000,000	1,000,000	2071		
81. San Juan District (2072)		1,000,000	1,000,000	1,000,000	1,000,000	2072		
82. San Juan District (2073)		1,000,000	1,000,000	1,000,000	1,000,000	2073		
83. San Juan District (2074)		1,000,000	1,000,000	1,000,000	1,000,000	2074		
84. San Juan District (2075)		1,000,000	1,000,000	1,000,000	1,000,000	2075		
85. San Juan District (2076)		1,000,000	1,000,000	1,000,000	1,000,000	2076		
86. San Juan District (2077)		1,000,000	1,000,000	1,000,000	1,000,000	2077		
87. San Juan District (2078)		1,000,000	1,000,000	1,000,000	1,000,000	2078		
88. San Juan District (2079)		1,000,000	1,000,000	1,000,000	1,000,000	2079		
89. San Juan District (2080)		1,000,000	1,000,000	1,000,000	1,000,000	2080		
90. San Juan District (2081)		1,000,000	1,000,000	1,000,000	1,000,000	2081		
91. San Juan District (2082)		1,000,000	1,000,000	1,000,000	1,000,000	2082		
92. San Juan District (2083)		1,000,000	1,000,000	1,000,000	1,000,000	2083		
93. San Juan District (2084)		1,000,000	1,000,000	1,000,000	1,000,000	2084		
94. San Juan District (2085)		1,000,000	1,000,000	1,000,000	1,000,000	2085		
95. San Juan District (2086)		1,000,000	1,000,000	1,000,000	1,000,000	2086		
96. San Juan District (2087)		1,000,000	1,000,000	1,000,000	1,000,000	2087		
97. San Juan District (2088)		1,000,000	1,000,000	1,000,000	1,000,000	2088		
98. San Juan District (2089)		1,000,000	1,000,000	1,000,000	1,000,000	2089		
99. San Juan District (2090)		1,000,000	1,000,000	1,000,000	1,000,000	2090		
100. San Juan District (2091)		1,000,000	1,000,000	1,000,000	1,000,000	2091		
101. San Juan District (2092)		1,000,000	1,000,000	1,000,000	1,000,000	2092		
102. San Juan District (2093)		1,000,000	1,000,000	1,000,000	1,000,000	2093		
103. San Juan District (2094)		1,000,000	1,000,000	1,000,000	1,000,000	2094		
104. San Juan District (2095)		1,000,000	1,000,000	1,000,000	1,000,000	2095		
105. San Juan District (2096)		1,000,000	1,000,000	1,000,000	1,000,000	2096		
106. San Juan District (2097)		1,000,000	1,000,000	1,000,000	1,000,000	2097		
107. San Juan District (2098)		1,000,000	1,000,000	1,000,000	1,000,000	2098		
108. San Juan District (2099)		1,000,000	1,000,000	1,000,000	1,000,000	2099		
109. San Juan District (2100)		1,000,000	1,000,000	1,000,000	1,000,000	2100		
110. San Juan District (2101)		1,000,000	1,000,000	1,000,000	1,000,0			

FLOOD CONTROL AND WATER CONSERVATION DISTRICT U.S. GOVERNMENT SALINAS DAM

Fund 0645 Budget Unit 9645

Administered by County Engineer

PURPOSE

This program represents the operation of the Salinas Dam and reservoir facility by the County Flood Control and Water Conservation District for the U.S. Army Corps of Engineers.

BUDGET PROGRAM

Main Dam Expense	\$ 47,528
Booster Station Expense	60,405
Transmission Lines Expense	4,864
General Administration	20,385
River Monitoring & Flood Expense	8,451
U.S.G.S. Dam Inspection	13,500
Capital Improvements	8,663
Equipment	7,128
U.S.G.S. Payments	27,600
U.S.C.E. Prior Years Billings	32,060
Total	\$ 230,484

EQUIPMENT DETAIL

Item	Requested		Adopted	
	Quan.	Amt.	Quan.	Amt.
Electric Refrigerator	1	\$ 528	1	\$ 528
Pickup	1	6,600	1	6,600
Total		\$7,128		\$7,128

FLOOD CONTROL AND WATER CONSERVATION DISTRICT (U.S. GOVERNMENT) Salinas Dam

REVENUE	Estimated	Adopted
<u>Operating</u>	<u>74-75</u>	<u>75-76</u>
Water Sales & Services	\$173,404	\$190,000
	\$173,404	\$190,000
<u>Non-Operating</u>		
Interest	5,528	1,800
	<u>5,528</u>	<u>21,600</u>
		<u>23,400</u>
Total Revenues	\$178,932	\$213,400
EXPENDITURES		
<u>Operating</u>		
Source of Supply	\$ 39,190	\$ 47,528
Pumping	64,212	60,405
Transmission & Distribution	3,043	4,864
General	<u>45,269</u>	<u>20,385</u>
Total		\$133,182
Other Operating	5,678	49,451
USCE Prior Years Billings		32,062
<u>Non-Operatings</u>	21,383	
<u>Capital Outlay</u>	<u>37,714</u>	<u>15,791</u>
Total Expenditures	\$182,489	\$230,484
Increase In Reserves		\$ 16,487

SUMMARY DATA										
FUND	NET ASSESSED VALUATION					ALLOWANCE FOR DELINQUENCY				
S.L.O. Co. Flood Control & Water Conservation District (Salinas Dam)	Secured Roll:				Unsecured Roll:			Secured:	%; Unsecured:	%
	Secured Roll:				Unsecured Roll:			Secured:	%; Unsecured:	%
	Secured Roll:				Unsecured Roll:			Secured:	%; Unsecured:	%
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing				
0645-9645	78,508	Reserve for Encumbrances	44,937			33,571	213,400	246,971		
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐		
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy					
					Total	Unsecured	Secured			
0645-9645	230,484	16,487	246,971	246,971	-0-			-0-		
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)										
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(1)		19 73 - 74 (2)	19 74 - 75 (3)	19 75 - 76 (4)	19 75 - 76 (5)	(6)				
Revenue From Use of Money and Property Int.		9400	4,060	5,528		0645-9645				
Water Utility Revenue		9870	176,652	173,404						
Prior Years		9930	23							
TOTAL			180,735	178,932	213,400	213,400				
EXPENDITURE DETAIL										
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(7)		19 73 - 74 (8)	19 74 - 75 (9)	19 75 - 76 (10)	19 75 - 76 (11)	(12)				
Prof. & Special Services		2150								
Labor				79,652	79,652					
Equipment				6,956	6,956					
Materials				-0-	-0-					
Vouchers				123,602	123,602					
Overhead				20,274	20,274					
TOTAL			148,629	182,489	230,484	230,484				

STATE WATER SERVICE CONTRACT

Fund 0646 Budget Unit 9646

Administered by County Engineer

PURPOSE

This budget unit was created to maintain
accounting controls over expenditures
under the State Water Service Contract.

BUDGET PROGRAM

Water Service Payments	\$219,361
Auditing Services	<u>1,650</u>
	\$221,011

SUMMARY DATA										
FUND		NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY				
State Water Contract		Secured Roll: 476,692,035		Unsecured Roll: 20,490,420		Secured: 5		%: Unsecured: 10		
		Secured Roll:		Unsecured Roll:		Secured:		%: Unsecured:		
		Secured Roll:		Unsecured Roll:		Secured:		%: Unsecured:		
FUND		Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0646-9646		47,887			35,185			12,702	19,789	32,491
FUND		REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy				
						Total	Unsecured	Secured		
0646-9646		221,011		221,011	32,491	188,520	7,377	181,143	.04	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)										
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)				
Prior Year 9100		5,235	3,753	1,300	1,300	0646-9646				
Revenue - Money, Prop. Use 9400		1,369	1,819							
Aid from Other Gov't. Agencies 9500		15,008	17,117	18,489	18,489					
TOTAL		21,612	22,689	19,789	19,789					
EXPENDITURE DETAIL										
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(7)		1973-74 (8)	1974-75 (9)	1975-76 (10)	1975-76 (11)	(12)				
Prof. & Spec. Services 2150			316	-0-						
Labor			150,878	200,919						
Vouchers			9,020	20,092						
Overhead										
TOTAL		212,114	160,214	221,011	221,011					

NACIMIENTO WATER SERVICE CONTRACT

Fund 0647 Budget Unit 9647

Administered by County Engineer

PURPOSE

This budget unit was created to maintain accounting controls over expenditures under an agreement with the Monterey County Flood Control and Water Conservation District.

BUDGET PROGRAM

Payment to Monterey County \$221,375

NACIMIENTO WATER SERVICE CONTRACT

REVENUES

Operating
Sales for Resale

Estimated
1974-75

\$ 6,175
\$ 6,175

1975-76

\$ 22,490
\$22,490

Non-Operating

Taxes
Interest
Other in Lieu
HOPTR
BITR
Prior Years

\$160,096
2,651
57
13,653
3,408
3,753

\$162,000
2,000
56
13,633
3,415
2,500

Total Revenues

\$183,618

\$183,604

Total Revenues

\$189,793

\$206,094

EXPENDITURES

Operating
Purchased Water

\$201,599

\$221,375

SUMMARY DATA									
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY				
Nacimiento Water Service Contract	Secured Roll: 476,692,035	; Unsecured Roll: 20,490,420			Secured: 5 %	; Unsecured: 10 %			
	Secured Roll:	; Unsecured Roll:			Secured:	; Unsecured:			
	Secured Roll:	; Unsecured Roll:			Secured:	; Unsecured:			
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
0647-9647	33,498	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		-0-	45,535	45,535	
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
0647-9647	221,375	12,680	234,055	45,535	188,520	7,377	181,143	.04	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues 19 <u>73-74</u> (2)	Actual ☒ Estimated ☐ Revenues 19 <u>74-75</u> (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 <u>75-76</u> (4)	Approved/Adopted by the Governing Board 19 <u>75-76</u> (5)	Fund (General or Operating unless otherwise indicated) (6)			
(1)									
Prior Year Taxes	9100	5,236	3,753	2,500	2,500	0647-9647			
Revenue Money, Prop. Use	9400	1,782	2,651	2,056	2,056				
Aid From Other Gov't. Agencies	9500	14,998	17,118	18,489	18,489				
Water Utility Revenue	9870	9,467	6,175	22,490	22,490				
TOTAL		31,483	29,697	45,535	45,535				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures 19 <u>73-74</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>74-75</u> (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 <u>75-76</u> (10)	Approved/Adopted by the Governing Board 19 <u>75-76</u> (11)	Fund (General or Operating unless otherwise indicated) (12)			
(7)									
Prof. & Spec. Services	2150								
Water Payment				201,250	201,250				
Overhead				20,125	20,125				
TOTAL		162,227	201,599	221,375	221,375				

FLOOD CONTROL ZONE I (ARROYO GRANDE CHANNEL)

Funds 0651 and 0791 Budget Units 9651 and 9791

Administered by County Engineer

PURPOSE

Flood Control Zone I was created for the operation and maintenance of the Arroyo Grande Creek Project.

BUDGET PROGRAM

Channel Maintenance		\$ 6,000
Surveillance		1,086
Vegetation Control		8,653
Sand Dune Stabilization Maintenance	. .	<u>956</u>

Total \$ 16,695

SUMMARY DATA									
FUND	NET ASSESSED VALUATION					ALLOWANCE FOR DELINQUENCY			
Flood Control Zone 1	Secured Roll: 1,432,055	; Unsecured Roll: 112,230				Secured: 5	%: Unsecured: 10		
	Secured Roll:	; Unsecured Roll:				Secured:	%: Unsecured:		
	Secured Roll:	; Unsecured Roll:				Secured:	%: Unsecured:		
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
0651-9651	9,367	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		2,258	4,957	7,195	
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☒ Est. ☐	
0651-9651	16,695		16,695	7,195	Total	Unsecured	Secured	.65	
					9,500	657	5,815		
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues 1973-74 (2)	Actual ☒ Estimated ☐ Revenues 1974-75 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1975-76 (4)	Approved/Adopted by the Governing Board 1975-76 (5)	Fund (General or Operating unless otherwise indicated)			
(1)						(6)			
Prior Year Taxes	9100	430	138			0651-9651			
Revenue-Money, Prop. Use	9400	-0-	267	50	50				
Aid From Other Gov't Agencies	9500	662	658	767	767				
Charges for current services	9600	3,495	3,389	4,140	4,140				
Other Revenues	9900		79						
TOTAL		4,587	4,531	4,957	4,957				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures 1973-74 (8)	Actual ☐ Estimated ☐ Expenditures 1974-75 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 1975-76 (10)	Approved/Adopted by the Governing Board 1975-76 (11)	Fund (General or Operating unless otherwise indicated)			
(7)						(12)			
Prof. & Spec. Services	2150								
Labor			4,348	8,700	8,700				
Equipment			449	2,615	2,615				
Materials			-0-	800	800				
Vouchers			2,009	5,056	5,056				
Overhead			813	1,518	1,518				
TOTAL		8,755	7,819	16,695	16,695				

FLOOD CONTROL ZONE 1A (LOS BERROS CHANNEL)

Fund 0652 Budget Unit 9652

Administered by County Engineer

PURPOSE

This program represents the maintenance of the Los Berros Diversion Channel of Arroyo Grande Creek to protect channel improvements from flood damage.

COUNTY OF SAN JUAN DISTRICT
STATE OF CALIFORNIA
FLOOD CONTROL ZONE 1A
(Name)
DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 75-76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Flood Control Zone 1A	Secured Roll: 594,022	; Unsecured Roll: 15,039			Secured: 5	%; Unsecured: 10	%	
	Secured Roll:	; Unsecured Roll:			Secured:	%; Unsecured:	%	
	Secured Roll:	; Unsecured Roll:			Secured:	%; Unsecured:	%	
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0652-9652	5,174	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		1,225	962	2,187
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0652-9652	4,140	- 0 -	4,140	2,187	1,953	50	1,903	57
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 <u>73-74</u> (2)	19 <u>74-75</u> (3)	19 <u>75-76</u> (4)	19 <u>75-76</u> (5)	(6)		
Prior Year Taxes	9100	10	13	10	10	0652-9652		
Revenue-Money, Prop. Use	9400	486	427	350	350			
Aid From Other Gov't. Agencies	9500	533	480	602	602			
Other Revenues	9900	-0	84	-0-	-0-			
	TOTAL	1,029	1,004	962	962			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		19 <u>73-74</u> (8)	19 <u>74-75</u> (9)	19 <u>75-76</u> (10)	19 <u>75-76</u> (11)	(12)		
Prof. & Spec. Services	2150							
Vouchers				3,764	3,764			
Overhead				376	376			
	TOTAL	3,493	3,580	1,140	1,140			

FLOOD CONTROL ZONE 2 (UPPER SALINAS RIVER)

Fund 0653 Budget Unit 9653

Administered by County Engineer

PURPOSE

Flood Control Zone 2 was created for the planning, design, construction, and operation of water development projects to serve approximately 257,000 acres along the upper Salinas River between Pozo and Monterey County.

BUDGET PROGRAM

Stream Gauging Station Operation	\$ 1,450
----------------------------------	----------

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
FLOOD CONTROL DISTRICT
(Name)
DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Flood Control Zone 2	Secured Roll: 60,063,073	; Unsecured Roll: 3,768,416			Secured: 5	%: Unsecured: 10	%:	
	Secured Roll:	; Unsecured Roll:			Secured:	%: Unsecured:	%:	
	Secured Roll:	; Unsecured Roll:			Secured:	%: Unsecured:	%:	
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncanceled General Reserves and Reserves Within ACO Funds	Other Reserves				
0653-9653	19,181		19,181			-0-	2,009	2,009
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0653-9653	1,450	6,604	8,054	2,009	6,045	339	5,706	.01
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)		
Prior Year Taxes		9100	270	156	100	0653-9653		
Revenue-Money, Prop.Use		9400	766	1,077	800			
Aid from Other Gov't Agencies		9500	872	891	1,109			
Other Revenues		9900	-0-	120	-0-			
TOTAL			1,908	2,244	2,009			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	1973-74 (8)	1974-75 (9)	1975-76 (10)	1975-76 (11)	(12)			
2150 TOTAL	4,017	3,300	1,450	1,450				

FLOOD CONTROL ZONE 3 (LOPEZ PROJECT)

Funds 0654 and 0793 Budget Units 9654 and 9793

Administered by County Engineer

PURPOSE

This program supplies water to Arroyo Grande, County Service Areas No. 12 and 13, Grover City, and Pismo Beach.

BUDGET PROGRAM

Main Dam	\$ 25,826
Terminal Dam	13,242
Treatment Plant	78,984
Transmission-Distribution Units	10,028
Administration and Other	4,659
Contingency Reserve	10,000
U.S.G.S. Stream Gauging	3,383
Security Gate	5,500
Cathodic Protection	5,500
Improve Perimeter Channel	3,300
Landscaping	900
Alarms Microwave	5,500
Valve Exerciser	2,750
Total Appropriations	\$169,572
Capital Replacement Reserve	23,458
Total Requirements	\$193,030

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Flood Control Zone 3	Secured Roll: 49,360,188	; Unsecured Roll: 2,260,307			Secured: 5	%; Unsecured: 10	%	
	Secured Roll:	; Unsecured Roll:			Secured:	%; Unsecured:	%	
	Secured Roll:	; Unsecured Roll:			Secured:	%; Unsecured:	%	
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0654-9654	523,768		523,768			-0-	173,459	173,459
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0654-9654	169,572	23,458	193,030	173,459	19,571	814	18,757	.04
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		1975-76 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)		
Prior Year Tax	9100	-0-	675			0654-9654		
Revenue-Money, Prop. Use	9400	5,261	8,838					
Aid from Other Gov't. Agencies	9500	5,006	2,948	3,720	3,720			
Water Utility Revenue	9800	162,474	180,023	169,739	169,739			
Other Revenues	9900	4,991						
TOTAL		170,731	197,475	173,459	173,459			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		1975-76 (8)	1974-75 (9)	1975-76 (10)	1975-76 (11)	(12)		
Prof. & Spec. Services	2150		59,918	81,209	81,209			
Labor			6,310	6,954	6,954			
Equipment			10	-0-	-0-			
Materials			36,480	67,828	67,828			
Vouchers			13,169	14,591	14,591			
Overhead	104M	154,252	142,116	169,572	169,572			

LOPEZ RECREATIONAL AREA

REVENUES

		<u>Projected for</u> <u>1974-75</u>	<u>Effect of</u> <u>Fee Increase</u>	<u>Projected</u> <u>1975-76</u>
9410	Interest	\$ 13,636		\$ 12,000
9431	Rental - Land & Buildings	2,785		3,000
9449	Rents - Concessions	5,285		4,000
9762	Camping Fees	137,498	25% incr.	145,411
9763	Daily Passes	73,152		89,356
9764	Group Entrance Fees	329		-0-
9765	Season Passes	20,004	20% incr.	19,740
9766	Season Boat Licenses	22,886	20% incr.	19,440
9767	Daily Boat Passes	19,788		20,000
9768	Income from Concessions	22,602		30,000
9789	Other Recreational Fees	3,698		3,000
9960	Other Revenue	<u>2,237</u>		<u>3,000</u>
		\$321,898		\$348,947

PURPOSE

The Lopez Recreational Area is supported by fees paid by users of the facilities.

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
LOPEZ RECREATIONAL AREA
(Name)
DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 75 - 76

SUMMARY DATA								
FUND		NET ASSESSED VALUATION			ALLOWANCE FOR DELINQUENCY			
Lopez Recreational Area		Secured Roll:	; Unsecured Roll:		Secured:	%:	Unsecured:	%
		Secured Roll:	; Unsecured Roll:		Secured:	%:	Unsecured:	%
		Secured Roll:	; Unsecured Roll:		Secured:	%:	Unsecured:	%
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing		
0655-9655	143,479	Reserve for Encumbrances 8,100 Uncanceled General Reserves and Reserves Within ACO Funds 200 Other Reserves		135,179	348,947	484,126		
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
0655-9655	449,763	34,363	484,126	484,126	Amount to be Raised by Current Property Tax Levy Total Unsecured Secured			-0-
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)		
Revenue-Money, Prop. Use 9400		16,325	19,704	19,000	19,000	0655-9655		
Aid From Other Gov't Agencies 9500		13,760	-0-	-0-	-0-			
Charges for current services 9700		298,339	299,957	326,947	326,947			
Other Revenues 9900		87	2,237	3,000	3,000			
TOTAL		328,511	321,898	348,947	348,947			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		19 <u>73</u> - <u>74</u> (8)	19 <u>74</u> - <u>75</u> (9)	19 <u>75</u> - <u>76</u> (10)	19 <u>75</u> - <u>76</u> (11)	(12)		
Prof. & Spec. Services 2150			34,963	20,631	20,631			
Labor			20,595	1,390	1,390			
Equipment			648	-0-	-0-			
Materials			281,800	404,039	404,039			
Vouchers			26,600	23,703	23,703			
Overhead								
TOTAL		326,947	363,606	449,763	449,763			

FLOOD CONTROL ZONE 4 (SANTA MARIA LEVEE)

Fund 0656 Budget Unit 9656

Administered by County Engineer

PURPOSE

This program represents the County's share of maintenance costs of the Santa Maria River levees.

SUMMARY DATA									
FUND		NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Flood Control Zone 4		Secured Roll:		; Unsecured Roll:		Secured:		%: Unsecured:	%
		Secured Roll:		; Unsecured Roll:		Secured:		%: Unsecured:	%
		Secured Roll:		; Unsecured Roll:		Secured:		%: Unsecured:	%
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
0656-9656	5,568		4,218			1,350	300	1,650	

FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0656-9656	1,650	-0-	1,650	1,650	-0-			-0-

ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)						
SOURCE—DESCRIPTION		Actual Revenues 19 <u>73</u> - <u>74</u> (2)	Actual ☒ Estimated ☐ Revenues 19 <u>74</u> - <u>75</u> (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 <u>75</u> - <u>76</u> (4)	Approved/Adopted by the Governing Board 19 <u>75</u> - <u>76</u> (5)	Fund (General or Operating unless otherwise indicated) (6)
Revenue—Money, Prop. Use 9400		394	406	300	300	0656-9656
TOTAL		394	406	300	300	

EXPENDITURE DETAIL						
EXPENDITURE CLASSIFICATION		Actual Expenditures 19 <u>73</u> - <u>74</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>74</u> - <u>75</u> (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 <u>75</u> - <u>76</u> (10)	Approved/Adopted by the Governing Board 19 <u>75</u> - <u>76</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
Prof. & Spec. Services 2150			826	1,500	1,500	
Vouchers			40	150	150	
Overhead						
TOTAL		718	866	1,650	1,650	

FLOOD CONTROL ZONE 5A (BAYWOOD-LOS OSOS)

Fund 0657 Budget Unit 9657

Administered by County Engineer

PURPOSE

Flood Control Zone 5A was created to plan, design, construct, maintain, and operate flood control and storm drain facilities in the Baywood-Los Osos area.

BUDGET PROGRAM

Drainage Plan Administration \$ 500

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Flood Control Zone 5A	Secured Roll:			Unsecured Roll:			Secured:	%; Unsecured: %
	Secured Roll:			Unsecured Roll:			Secured:	%; Unsecured: %
	Secured Roll:			Unsecured Roll:			Secured:	%; Unsecured: %
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE--UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing		
0657-9657	1,836	Reserve for Encumbrances	1,536		300	200	500	
		Uncancelled General Reserves and Reserves Within ACO Funds						
		Other Reserves						
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0657-9656	500		500	500	-0-			-0-

ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)					
SOURCE--DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)
Revenue-Money, Prop. Use _____ 9400	433	559	200	200	0657-9657
TOTAL	433	559	200	200	

EXPENDITURE DETAIL					
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 <u>73</u> - <u>74</u> (8)	19 <u>74</u> - <u>75</u> (9)	19 <u>75</u> - <u>76</u> (10)	19 <u>75</u> - <u>76</u> (11)	(12)
Prof. & Spec. Services _____ 2150		650	450	450	
Labor		4	-0-	-0-	
Equipment		-0-	5	5	
Vouchers		47	45	45	
Overhead					
TOTAL	-0-	701	500	500	

FLOOD CONTROL ZONE 9 (SAN LUIS OBISPO)

Fund 0662 Budget Unit 9662

Administered by County Engineer

PURPOSE

Zone 9 of the Flood Control and Water Conservation District generally includes all of the watershed area of San Luis Creek and its tributaries. It was established November 19, 1973, for the purpose of providing a flood control program for this watershed. The proposed budget provides funds for the following programs, listed in order of their importance.

BUDGET PROGRAM

Repayment to Flood Control for Master Flood Control Plan	\$ 21,754
Stream Channel Maintenance	28,565
E. I. R. on Master Plan.	30,657
Master Drainage Plan	<u>38,357</u>
Total	\$119,333

SUMMARY DATA									
FUND		NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Flood Control Zone 9		Secured Roll: 94,466,546	; Unsecured Roll: 8,117,729		Secured: 5	%: Unsecured: 10	%		
		Secured Roll:	; Unsecured Roll:		Secured:	%: Unsecured:	%		
		Secured Roll:	; Unsecured Roll:		Secured:	%: Unsecured:	%		
FUND		Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves					
0662-9662		38,526		6,819			31,707	9,986	41,693
FUND		REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
		119,333	-0-	119,333	41,693	77,640	5,845	71,795	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues 1973-74 (2)	Actual ☒ Estimated ☐ Revenues 1974-75 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1975-76 (4)	Approved/Adopted by the Governing Board 1975-76 (5)	Fund (General or Operating unless otherwise indicated)			
(1)						(6)			
Revenue-Money, Prop. Use		9400	138	-0-	-0-	0662-9662			
Aid From Other Gov't Agencies		9500	7,043	9,986	9,986				
Other Revenue		9900	991	-0-	-0-				
TOTAL		-0-	8,172	9,986	9,986				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures 1973-74 (8)	Actual ☐ Estimated ☒ Expenditures 1974-75 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 1975-76 (10)	Approved/Adopted by the Governing Board 1975-76 (11)	Fund (General or Operating unless otherwise indicated)			
(7)						(12)			
Prof. & Spec. Services		2150							
Labor			24,080	24,740	24,740				
Equipment			711	7,100	7,100				
Loan Payment			7,999	21,754	21,754				
Vouchers			-0-	57,000	57,000				
Overhead			5,807	8,739	8,739				
TOTAL		-0-	38,597	119,333	119,333	1			

WATERWORKS DISTRICT NO. 1

Fund 0671 Budget Unit 9671
Administered by County Engineer

PURPOSE

This district provides a potable water supply to residents of the San Miguel area.

WATERWORKS NO. 1 (San Miguel)

<u>REVENUES</u>			
<u>Operating</u>	Estimated		Adopted
	1974-75		1975-76
Water Sales & Services	<u>\$ 8,332</u>		<u>\$31,000</u>
<u>Non-Operating</u>			
Interest	<u>929</u>		<u>100</u>
Total Revenues		<u>\$ 9,261</u>	<u>\$31,100</u>
<u>EXPENDITURES</u>			
<u>Operating</u>			
Source of Supply	\$ 387		\$ 552
Pumping	6,082		8,915
Treatment	857		3,406
Transmission & Distribution	2,333		3,489
Customer Accounts	3,501		3,633
General Expense	<u>6,598</u>		<u>1,529</u>
Total Operating Expense		\$19,958	\$21,521
<u>Non-Operating</u>			
Total Non-Operating Expense		\$ 23	
<u>CAPITAL OUTLAY</u>			
Install Alarm System			\$ 2,142
Installation of Chlorinators			2,000
Fire Hydrant Repairs			900
New Services			<u>1,095</u>
Total Capital Outlay		<u>\$ 4,667</u>	<u>\$ 6,137</u>
TOTAL EXPENDITURES		<u>\$24,648</u>	<u>\$27,661</u>

SUMMARY DATA										
FUND	NET ASSESSED VALUATION					ALLOWANCE FOR DELINQUENCY				
Waterworks No. 1 (San Miguel)	Secured Roll:	634,524	; Unsecured Roll:			50,038	Secured:	5	%; Unsecured:	10 %
	Secured Roll:		; Unsecured Roll:				Secured:		%; Unsecured:	%
	Secured Roll:		; Unsecured Roll:				Secured:		%; Unsecured:	%
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
0671-9671	(3,057)						(3,057)	31,100	28,043	
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐		
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy					
					Total	Unsecured	Secured			
0671-9671	27,661	382	28,043	28,043				-0-		
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)										
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)				
Revenue-Money, Prop. Use	9400	964	929	100	100	0671-9671				
Charges for current services	9600	10,108	8,532	31,000	31,000					
TOTAL		11,072	9,261	31,100	31,100					
EXPENDITURE DETAIL										
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(7)		1973-74 (8)	1974-75 (9)	1975-76 (10)	1975-76 (11)	(12)				
Prof. & Spec. Services	2150									
Labor			7,571	9,655	9,655					
Equipment			426	162	462					
Materials			475	1,600	1,600					
Vouchers			12,966	8,538	8,538					
Overhead			3,409	7,426	7,426					
TOTAL		17,985	24,648	27,661	27,661					

WATERWORKS DISTRICT NO. 5 (TEMPLETON)

Fund 0673 Budget Unit 9673

Administered by County Engineer

PURPOSE

This district provides a potable water supply to the Templeton area.

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Waterworks No. 5 (Templeton)	Secured Roll: 673,294		; Unsecured Roll: 43,206		Secured: 5	%: Unsecured: 10	%	
	Secured Roll:		; Unsecured Roll:		Secured:	%: Unsecured:	%	
	Secured Roll:		; Unsecured Roll:		Secured:	%: Unsecured:	%	
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing		
0673-9673	6,157	Reserve for Encumbrances		6,157		-0-	33,018	33,018
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0673-9673	30,924	2,094	33,018	33,018				-0-
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		1975 - 76 (2)	1974 - 75 (3)	1975 - 76 (4)	1975 - 76 (5)	(6)		
Revenue—Money, Prop. Use	9400	961	969	400	400	0673-9673		
Water Services	9800	30,523	29,758	32,618	32,618			
Other Revenue	9900	-0-	239	-0-	-0-			
TOTAL		31,484	30,946	33,018	33,018			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		1975 - 76 (8)	1974 - 75 (9)	1975 - 76 (10)	1975 - 76 (11)	(12)		
Prof. & Spec. Services	2150		11,879					
Labor			87					
Equipment			615					
Materials			14,218					
Vouchers			5,139					
Overhead			51,458					
TOTAL		33,270	31,458	30,924	30,924			

WATERWORKS DISTRICT NO. 6

Funds 0674 and 0792 Budget Units 9674 and 9792
Administered by County Engineer

PURPOSE

This district provides a potable water supply
to residents of the Santa Margarita area.

WATERWORKS NO. 6 (Santa Margarita)
Proposed Budget for Fiscal Year 1975-76

<u>REVENUES</u>		Estimated	
<u>Operating</u>		1974-75	1975-76
Water Sales & Service		<u>\$19,434</u>	<u>\$24,720</u>
<u>Non-Operating</u>			
Interest		<u>827</u>	<u>300</u>
Total Revenues		<u>\$20,261</u>	<u>\$25,020</u>
<u>EXPENDITURES</u>			
<u>Operating</u>			
Source of Supply	\$ 900		\$ 1,171
Pumping	6,200		7,631
Treatment	3,350		3,663
Transmission & Distribution	5,650		3,761
Customer Accounts	3,500		3,660
General	<u>1,200</u>		<u>1,649</u>
Total Operating Expense		\$20,800	\$21,535
Capital Outlay			
Install Alarm System			\$ 2,142
Fence Pump Site			3,438
New Services			<u>1,349</u>
Total Capital Outlay		<u>\$ 700</u>	<u>\$ 6,929</u>
Total Expenditures		<u>\$21,500</u>	<u>\$28,464</u>

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Waterworks No. 6 (Santa Margarita)	Secured Roll: 922,227		Unsecured Roll: 28,328		Secured: 5	%: Unsecured: 10	%:	
	Secured Roll:		Unsecured Roll:		Secured:	%: Unsecured:	%:	
	Secured Roll:		Unsecured Roll:		Secured:	%: Unsecured:	%:	
FUND	Fund Balance as of June 30, 1975 Actual ☐ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing		
0674-9674		Reserve for Encumbrances		3,444	25,020	28,464		
		Uncancelled General Reserves and Reserves Within ACO Funds						
		Other Reserves						
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0674-9674	28,464		28,464	28,464				- 0 -
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)		
Tax Other Than Current Property	9100	452	827	300	300	0674-9674		
Water Services	9800	17,476	19,434	24,720	24,720			
TOTAL		17,928	20,261	25,020	25,020			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		1973-74 (8)	1974-75 (9)	1975-76 (10)	1975-76 (11)	(12)		
Prof. & Spec. Services	2150		7,754	10,770	10,770			
Labor			370	665	665			
Equipment			763	1,749	1,749			
Materials			8,513	12,654	12,654			
Vouchers			3,401	2,626	2,626			
Overhead								
TOTAL		20,663	20,801	28,464	28,464			

WATERWORKS DISTRICT NO. 8

Fund 0675 Budget Unit 9675
Administered by County Engineer

PURPOSE

This district provides a potable water supply
to the residents of the Cayucos area.

COUNTY OF SAN JUAN OBISPO
STATE OF CALIFORNIA
WATERWORKS NO. 8
(Name)
DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1975 - 76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA									
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY				
Waterworks No. 8 (Cayucos)	Secured Roll:	3,830,763	; Unsecured Roll:		7,712	Secured:	5	%: Unsecured:	10 %
	Secured Roll:		; Unsecured Roll:			Secured:		%: Unsecured:	%
	Secured Roll:		; Unsecured Roll:			Secured:		%: Unsecured:	%
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
0675-9675	26,539	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	.	-0-	33,807	33,807	
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☒ Est. ☐	
0675-9675	38,063	4,859	42,922	33,807	Total	Unsecured	Secured		
					9,115	17	9,098	.25	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		1973 - 74 (2)	1974 - 75 (3)	1975 - 76 (4)	1975 - 76 (5)	(6)			
Aid From Other Gov't. Agencies	9500			739	739	0675-9675			
Water Services	9800	15,766	13,920	32,068	32,068				
Other Revenues	9900	1,464	1,982	1,000	1,000				
TOTAL		17,230	15,902	33,807	33,807				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)		1973 - 74 (8)	1974 - 75 (9)	1975 - 76 (10)	1975 - 76 (11)	(12)			
Prof. & Spec. Services	2150								
Labor			12,303	17,767	17,767				
Equipment			1,020	3,160	3,160				
Materials			189	300	300				
Vouchers			12,248	13,374	13,374				
Overhead			4,194	3,462	3,462				
TOTAL		24,471	29,954	38,065	38,065				

ATACADERO LIGHTING DISTRICT

Fund 0685 Budget Unit 9685

Administered by County Engineer

PURPOSE

This district provides street lighting service in the Atascadero area.

PROGRAM STATEMENT

There are currently 227 street lights in the Atascadero Lighting District. One was added during the past year. It is anticipated that two more will be installed in the coming fiscal year.

COUNTY OF SAN JUAN OBISPO
STATE OF CALIFORNIA
ATASCADERO LIGHTING DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Atascadero Lighting	Secured Roll: 10,874,959		Unsecured Roll: 732,654		Secured: 5	%: Unsecured: 10		
	Secured Roll:		Unsecured Roll:		Secured:	%: Unsecured:		
	Secured Roll:		Unsecured Roll:		Secured:	%: Unsecured:		
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0685-9685	18,402		18,402				4,347	4,347
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0685-9685	16,070	3,664	19,734	4,347	15,387	923	14,464	.14
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)		
Tax Other Than Current Property	9100	811	636	231	231	0685-9685		
Revenue-Money, Prop. Use	9400	511	860					
Aid From Other Gov't Agencies	9500							
TOTAL		1,322	1,496	1,496	1,496			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		1973-74 (8)	1974-75 (9)	1975-76 (10)	1975-76 (11)	(12)		
Utilities	2250		12,479	14,351	14,351			
Prof. & Spec. Services	2150:							
Inspection				160	160			
Env. Impact Reports				100	100			
Overhead				781	781			
TOTAL 2150			515	1,041	1,041			
Contingencies	7000			678	678			
TOTAL EXPENDITURES		11,762	12,994	16,070	16,070			

AVILA LIGHTING DISTRICT

Fund 0686 Budget Unit 9686

Administered by County Engineer

PURPOSE

This district provides street lighting service in the Avila area.

PROGRAM STATEMENT

There are currently 34 lights in the Avila Lighting District. The system will be undergrounded by December 1975. Certain energy payments now paid by the District will become the responsibility of the Department of Parks and Beaches during Fiscal Year 1975-76. Five new lights are included in the underground district.

COUNTY OF San Diego
STATE OF CALIFORNIA
DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1975-76

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
FUND	Secured Roll	Unsecured Roll		Secured	% Unsecured	%		
	Secured Roll	Unsecured Roll		Secured	% Unsecured	%		
	Secured Roll	Unsecured Roll		Secured	% Unsecured	%		
FUND	Fund Balance at June 30, 75 Actual	Reserve or Encumbrance	Unallocated General Reserves and Reserve for A.G.C. Fund	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Pending Budget Year Requirements	Estimated Reserves Other Than Current Property Taxes	Total Available Financing
	780		780			240		240

FUND	Expenditure Appropriations	Provisions for Reserves Reserves or Other Reserves	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ per ☐
					Amount to be Raised by Current Property Tax Levy			
					Unsecured	Secured		
FUND								

ANALYSIS OF REVENUES BY SOURCE Other than Current Property Taxes						
SOURCE—DESCRIPTION	Actual Revenues	Estimated Revenues	Revenue Estimated Recommended	Appropriated Assigned to the Governing Board	Fund (General or Operating unless otherwise indicated)	
	75-76	76-77	75-76	75-76		
Taxation (Other than Current Property Taxes)	0	0	0	0		
License Fees (Other than Current Property Taxes)	0	0	0	0		
Gifts and Grants (Other than Current Property Taxes)	0	0	0	0		
	0	0	0	0		

EXPENDITURE DATA					
EXPENDITURE CLASSIFICATION	Actual Expenditures	Estimated Expenditures	Expenditures Estimated Recommended	Appropriated Assigned to the Governing Board	Fund (General or Operating unless otherwise indicated)
	75-76	76-77	75-76	75-76	
Personnel	0	0	0	0	
Food & Other Consumables	0	0	0	0	
Utilities	0	0	0	0	
Supplies	0	0	0	0	
Contractual Services	0	0	0	0	
TOTAL EXPENDITURES	0	0	0	0	

NIPOMO LIGHTING DISTRICT

Fund 0687 Budget Unit 9687

Administered by County Engineer

PURPOSE

This district provides street lighting service in the Nipomo area. There are currently 80 lights.

PROGRAM STATEMENT

Very few, if any, new lights will be installed this year, due to the property tax limitation law. The electorate may vote, however, for a tax increase to fund new installations. It would appear that a tax rate increase may have to be approved in order to avoid using reserve funds to pay operating costs that are rising every month.

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
NIPOMO LIGHTING
(Name)
DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 75 - 76

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY			
Nipomo Lighting	Secured Roll:	20,183,959	; Unsecured Roll:	677,914	Secured:	5 %
	Secured Roll:		; Unsecured Roll:		Secured:	%
	Secured Roll:		; Unsecured Roll:		Secured:	%

FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncanceled General Reserves and Reserves Within ACO Funds	Other Reserves				
0687-9687	2,987		1,354			1,653	652	2,305

	FUND	Expenditure Appropriations	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
			Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
	0687-9687	6,262	-0-	6,262	2,305	3,957	122	3,835	.02

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)		19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)
Tax Other Than Current Property	9100	116	89	65	65	0687-9687
Revenue-Money, Prop. Use.	9400	183	188	100	100	
Aid From Other Gov't. Agencies	9500	326	419	487	487	
TOTAL		625	696	652	652	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)		19 <u>75</u> - <u>76</u> (8)	19 <u>74</u> - <u>75</u> (9)	19 <u>75</u> - <u>76</u> (10)	19 <u>75</u> - <u>76</u> (11)	(12)
Utilities	2230		3,917	4,505	4,505	
Prof. & Spec. Services	2150:					
Inspection				80	80	
Env. Impact Reports				150	150	
Overhead				1,026	1,026	
TOTAL 2150			1,083	1,256	1,256	
Contingencies	7000			501	501	
TOTAL EXPENDITURES			5,000	6,262	6,262	

2

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY			
Nipomo Lighting Zone B	Secured Roll:	64,025	Unsecured Roll:	-0-	Secured:	5 %
	Secured Roll:		Unsecured Roll:		Secured:	%
	Secured Roll:		Unsecured Roll:		Secured:	%

FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE--UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
							1,140	1,140

FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS		MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
			Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
0689-9689	1,403	163	1,566	1,140	426	-0-	426	.70	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE--DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 <u>75-76</u>	19 <u>75-76</u>	19 <u>75-76</u>	19 <u>75-76</u>	
(1)	(2)	(3)	(4)	(5)	(6)
Aid From Other Gov't. Agencies	9500		1,140	1,140	0689-9689
TOTAL 9500			1,140	1,140	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 <u>75-76</u>	19 <u>75-76</u>	19 <u>75-76</u>	19 <u>75-76</u>	
(7)	(8)	(9)	(10)	(11)	(12)
Utilities	2230		755	755	
Prof. & Spec. Services	2150 :				
Inspection			20	20	
Election Costs			108	108	
Overhead			424	424	
TOTAL 2150			582	582	
Contingencies	7000				
TOTAL EXPENDITURES					

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Nipomo Lighting Zone C	Secured Roll: 52,200	; Unsecured Roll: -0-			Secured: 5	%: Unsecured: 10	%	
	Secured Roll:	; Unsecured Roll:			Secured:	%: Unsecured:	%	
	Secured Roll:	; Unsecured Roll:			Secured:	%: Unsecured:	%	
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0690-9690	- 0 -						1,554	1,554
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0690-9690	1,889	161	2,050	1,554	496	- 0 -	496	1.00
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 <u>75-76</u> (2)	19 <u>74-75</u> (3)	19 <u>75-76</u> (4)	19 <u>75-76</u> (5)	(6)		
Aid From Other Gov't. Agencies 9500				1,554	1,554	0690-9690		
TOTAL 9500				1,554	1,554			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		19 <u>75-76</u> (8)	19 <u>74-75</u> (9)	19 <u>75-76</u> (10)	19 <u>75-76</u> (11)	(12)		
Utilities 2230				1,277	1,277			
Prof. & Spec. Services 2150:								
Inspection				20	20			
Election Costs				95	95			
Overhead				347	347			
TOTAL 2150				462	462			
Contingencies 7000				150	150			
TOTAL EXPENDITURES				1,889	1,889			

OCEANO LIGHTING DISTRICT

Fund 0691 Budget Unit 9691

Administered by County Engineer

PURPOSE

This district provides street lighting service in the Oceano area.

PROGRAM STATEMENT

There are currently 42 street lights in the Oceano Lighting District. Two lights were added during the past fiscal year. No additions are planned for 1975-76.

112

OCEANO BEACH LIGHTING DISTRICT

Fund 0692 Budget Unit 9692

Administered by County Engineer

PURPOSE

This district provides lighting
in the Oceano Beach area.

PROGRAM STATEMENT

There are currently 45 lights in the Oceano Beach Lighting District. A proposed under-grounding project under Rule 20A will provide an additional 5 to 7 lights, the operation of which will be funded by this district. Because of the tax limitation law, it may require an election for a tax increase to meet this new requirement.

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Oceano Beach Lighting	Secured Roll: 991,922		; Unsecured Roll: 125,256		Secured: 5	%; Unsecured: 10	%	
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:	%	
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:	%	

FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0692-9692	3,429		3,429			-0-	466	466

FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0692-9692	3,158	263	3,421	466	2,955	316	2,639	.28

ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)						
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)		19 <u>73-74</u> (2)	19 <u>74-75</u> (3)	19 <u>75-76</u> (4)	19 <u>75-76</u> (5)	(6)
Tax Other Than Current Property	9100	93	44	60	60	0692-9692
Revenue-Money, Prop. Use	9400	93	179	60	60	
Aid From Other Gov't. Agencies	9500	323	340	346	346	
TOTAL		509	563	466	466	

EXPENDITURE DETAIL						
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)		19 <u>73-74</u> (8)	19 <u>74-75</u> (9)	19 <u>75-76</u> (10)	19 <u>75-76</u> (11)	(12)
Utilities	2230		2,350	2,707	2,707	
Prof. & Spec. Services	2150:					
Inspection				60	60	
Env. Impact Reports				100	100	
Overhead				178	178	
TOTAL	2150		122	338	338	
Contingencies	7000			113	113	
TOTAL EXPENDITURES		2,219	2,472	3,158	3,158	

SAN MIGUEL LIGHTING DISTRICT

Fund 0693 Budget Unit 9693

Administered by County Engineer

PURPOSE

This district provides street lighting service in the San Miguel area.

PROGRAM STATEMENT

There are currently 63 street lights in the San Miguel Lighting District. It is anticipated that three more will be installed in the coming fiscal year.

SUMMARY DATA									
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY				
San Miguel Lighting	Secured Roll:	491,699	; Unsecured Roll:		50,058	Secured:	5	%: Unsecured: 10	%
	Secured Roll:		; Unsecured Roll:			Secured:		%: Unsecured:	%
	Secured Roll:		; Unsecured Roll:			Secured:		%: Unsecured:	%
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing			
0693-9693	2,090	Reserve for Encumbrances		2,090				1,155	
		Uncancelled General Reserves and Reserves Within ACO Funds							
		Other Reserves							
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
0693-9693	1,872	582	5,154	1,155	Amount to be Raised by Current Property Tax Levy			80	
					Total	Unsecured	Secured		
					4,019				
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(1)	19 <u>73-74</u> (2)	19 <u>74-75</u> (3)	19 <u>75-76</u> (4)	19 <u>75-76</u> (5)	(6)				
Tax Other Than Current Property	9100	68	20	70	70	0693-9693			
Revenue-Money, Prop. Use	9400	94	152	60	60				
Aid From Other Gov't. Agencies	9500	540	852	1,005	1,005				
TOTAL									
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(7)	19 <u>73-74</u> (8)	19 <u>74-75</u> (9)	19 <u>75-76</u> (10)	19 <u>75-76</u> (11)	(12)				
Utilities			5,739						
Prof. & Spec. Services									
Inspection									
Inv. Impact Reports									
Election Costs									
Overhead									

SANTA MARGARITA LIGHTING DISTRICT

Fund 0694 Budget Unit 9694

Administered by County Engineer

PURPOSE

This district provides street lighting service in the Santa Margarita area. There are currently 46 lights.

PROGRAM STATEMENT

Very few, if any, new lights will be installed this year due to the property tax limitation law. The electorate may vote, however, for a tax increase to fund new installations.

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Santa Margarita Lighting	Secured Roll: 922,227		; Unsecured Roll: 28,328		Secured: 5 %; Unsecured: 10 %			
	Secured Roll:		; Unsecured Roll:		Secured: %; Unsecured: %			
	Secured Roll:		; Unsecured Roll:		Secured: %; Unsecured: %			
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0694-9694	2,297		2,297			-0-	1,012	1,012
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0694-9694	3,107	620	3,727	1,012	2,715	87	2,628	.30
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)		
Tax Other Than Current Property 9100		208	103	130	130	0694-9694		
Revenue-Money, Prop. Use 9400		99	139	70	70			
Aid From Other Gov't. Agencies 9500		648	726	812	812			
TOTAL		955	968	1,012	1,012			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		1973-74 (8)	1974-75 (9)	1975-76 (10)	1975-76 (11)	(12)		
Utilities 2250			2,587	2,730	2,730			
Prof & Spec. Services 2150:								
Inspection				40	40			
Env. Impact Reports				50	50			
Overhead				176	176			
TOTAL 2150			123	266	266			
Contingency				111	111			
TOTAL EXPENDITURES		2,195	2,510	3,107	3,107			

TEMPLETON LIGHTING DISTRICT

Fund 0695 Budget Unit 9695

Administered by County Engineer

PURPOSE

This district provides street lighting service in the Templeton area. There are currently 54 lights in the District.

PROGRAM STATEMENT

Very few, if any, new street lights will be installed this year, due to the property tax limitation law. The electorate may vote, however, for a tax increase to fund new installations.

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Templeton Lighting	Secured Roll: 739,746	; Unsecured Roll: 43,306			Secured: 5	%: Unsecured: 10		%
	Secured Roll:	; Unsecured Roll:			Secured:	%: Unsecured:		%
	Secured Roll:	; Unsecured Roll:			Secured:	%: Unsecured:		%
FUND	Fund Balance as of June 30, 19 75 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0695-9695	3,475		3,475			-0-	1,195	1,195
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0695-9695	3,718	210	3,928	1,195	2,733	133	2,600	.37
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 73-74 (2)	19 74-75 (3)	19 75-76 (4)	19 75-76 (5)	(6)		
Tax Other Than Current Property		9100	29	102	25	25	0695-9695	
Revenue-Money, Prop. Use		9400	165	219	115	115		
Aid From Other Gov't. Agencies		9500	846	938	1,055	1,055		
Total			1,040	1,259	1,195	1,195		
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		19 73-74 (8)	19 74-75 (9)	19 75-76 (10)	19 75-76 (11)	(12)		
Utilities		2230		3,147	3,270	3,270		
Prof. & Spec. Services		2150:						
Inspection					60	60		
Env. Impact Reports					50	50		
Overhead					204	204		
TOTAL 2150			178	314	314	314		
Contingencies		7000		134	134	134		
TOTAL EXPENDITURES			2,678	3,325	3,718	3,718		

ATASCADERO SANITATION IMPROVEMENT DISTRICT

Funds 0709 and 1109 Budget Units 9709 and 9109

Administered by County Engineer

PURPOSE

This district provides sanitary sewer service in the Atascadero area.

PROGRAM STATEMENT

The collection system was intended to provide for 1,500 connections.

The District receives services from the Intra-Governmental Services Fund for operations of the District.

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ATASCADERO SANITATION IMPROVEMENT DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975 - 76

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Atascadero Sanitation Improvement	Secured Roll: 10,791,391		Unsecured Roll: 66,704		Secured: 5	%: Unsecured: 10	%:	
	Secured Roll:		Unsecured Roll:		Secured:	%: Unsecured:	%:	
	Secured Roll:		Unsecured Roll:		Secured:	%: Unsecured:	%:	
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0709-9709	36,049		5,900			30,149	93,900	124,049

FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0709-9709	179,733		179,733	124,049	55,684	324	55,360	.54

ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)						
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)	
(1)	19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)	
Services Charges	71,068	76,479	80,000	80,000	0709-9709	
Sewer Availability		4,921	4,500	4,500		
Penalties		1,090	800	800		
Permits	1,700	1,212	1,000	1,000		
Interest	9410		600	600		
Connection Fees			7,000	7,000		
TOTAL	72,768	83,702	93,900	93,900		

EXPENDITURE DETAIL					
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 <u>73</u> - <u>74</u> (8)	19 <u>74</u> - <u>75</u> (9)	19 <u>75</u> - <u>76</u> (10)	19 <u>75</u> - <u>76</u> (11)	(12)
Services	215				4
		57,778	52,220	52,220	
		29,265	16,330	16,330	
TOTAL 2150	159,594	189,937			

ATASCADERO GARBAGE DISTRICT

Fund 0713 Budget Unit 9713

	Actual 1974-75	Adopted 1975-76
<u>REVENUES</u>		
Current Taxes	\$ 9,595	\$10,679
Homeowner's & Business Tax Relief	1,991	2,183
Interest	371	300
Prior Years	702	
Other In-Lieu Taxes	<u>594</u>	<u> </u>
TOTAL REVENUES	<u>\$12,573</u>	<u>\$13,162</u>
 <u>EXPENSES</u>		
Professional and Special Services		\$ 3,960
Rents & Leases		3,960
Tax Rebate on above lease		<u>440</u>
TOTAL EXPENDITURES	<u>\$ 6,853</u>	<u>\$ 8,360</u>

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ATASCADERO GARBAGE
(Name)
DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1975 - 76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Atascadero Garbage	Secured Roll: 26,867,420	; Unsecured Roll: 303,593			Secured: 5	%: Unsecured: 10	%:	
	Secured Roll:	; Unsecured Roll:			Secured:	%: Unsecured:	%:	
	Secured Roll:	; Unsecured Roll:			Secured:	%: Unsecured:	%:	

FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0713-9713	17,465		17,465			2,483	2,483	

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0713-9713	8,360	4,802	13,162	2,483	10,679	469	10,210	.04

ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)						
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)
Tax Other Than Current Property	9100	-0-	371	-0-	-0-	0713-9713
Revenue-Money, Prop. Use	9400	518	594	300	300	
Aid From Other Gov't. Agencies	9500	-0-	1,991	2,183	2,183	
	9900	-0-	202	-0-	-0-	
	TOTAL	518	3,158	2,483	2,483	

EXPENDITURE DETAIL					
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	1973-74 (8)	1974-75 (9)	1975-76 (10)	1975-76 (11)	(12)
Prof. & Spec. Services	2150:				
Vouchers		-0-	3,600	3,600	
Land Lease		6,558	3,600	3,600	
Lease Tax Rebate		-0-	400	400	
Overhead		295	760	760	
	TOTAL 2150	6,600	6,853	8,360	8,360

CAMBRIA GARBAGE DISTRICT

Fund 0714 Budget Unit 9714

REVENUE

	Estimated 1974-75	Adopted 1975-76	
Service Charges	\$ 2,145	\$ 9,500	
Taxes (incl. HO & B.I.)	55,878	115,604	
Other income	4,271	3,000	
Total Revenues	\$ 62,294		\$128,104

EXPENDITURES

Operating Expenses	\$ 84,161	\$ 99,646
Non-Operating Expenses	10,925	3,000
Capital Outlay	\$ 11,379	\$ 1,000
TOTAL EXPENDITURES	<u>\$106,465</u>	<u>\$103,646</u>
TOTAL NEW RESERVES		\$ 14,384

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
CAMBRIA GARBAGE
(Name)
DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1975 - 76

SUMMARY DATA									
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY				
Cambria Garbage	Secured Roll:	17,166,304	; Unsecured Roll:		248,614	Secured:	5	%: Unsecured:	10 %
	Secured Roll:		; Unsecured Roll:			Secured:		%: Unsecured:	%
	Secured Roll:		; Unsecured Roll:			Secured:		%: Unsecured:	%
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves						
0714-9714	(10,074)					(10,074)	20,916	10,842	
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
					Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
0714-9714	103,646	14,384	118,030	10,842	107,188	1,186	106,002	.65	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)			
Tax Other Than Current Property		9100	-0-	1,499	-0-	0714-9714			
Revenue-Money, Prop. Use		9400	-0-	943	-0-				
Aid From Other Gov't. Agencies		9500	-0-	6,105	8,416				
		9700	4,831	193	9,500				
		9800	-0-	1,952					
		9900	3,104	3,328	3,000				
TOTAL		7,935	14,020	20,916	20,916				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)		19 <u>73</u> - <u>74</u> (8)	19 <u>74</u> - <u>75</u> (9)	19 <u>75</u> - <u>76</u> (10)	19 <u>75</u> - <u>76</u> (11)	(12)			
Prof. & Spec. Services		2150:				4			
Labor			48,623	61,400	61,400				
Equipment			13,368	20,620	20,620				
Materials			167	0-	0-				
Vouchers			26,641	5,500	5,500				
Landscaping			0-	1,000	1,000				
Overhead			17,666	9,126	9,126				
TOTAL		85,817	106,465	103,646	103,646				

COUNTY SERVICE AREA NO. 1

Fund 0723 Budget Units 9723-26

Administered by County Engineer

PURPOSE

This CSA provides drainage services in the Nipomo area.

PROGRAM STATEMENT

County Service Area No. 1 is divided into three zones of benefit as follows:

<u>Fund</u>	<u>Budget Unit</u>	<u>Entity</u>
0723	9723	General Service Area
0724	9724	Zone 1A (Galaxy Park)
0725	9725	Zone 1B (Nipomo Palms)
0726	9726	Zone 1C (Montecito Verde)

SUMMARY DATA									
FUND	NET ASSESSED VALUATION					ALLOWANCE FOR DELINQUENCY			
County Service Area No. 1	Secured Roll:	664,040	; Unsecured Roll:		38,388	Secured:	5	%; Unsecured:	10 %
	Secured Roll:		; Unsecured Roll:			Secured:		%; Unsecured:	%
	Secured Roll:		; Unsecured Roll:			Secured:		%; Unsecured:	%
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves						
0723-9723	11,845		11,845			-0-	2,454	2,454	
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
0723-9723	3,477	1,807	5,284	2,454	2,830	180	2,650	.42	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues 19 <u>73</u> - <u>74</u>	Actual ☒ Estimated ☐ Revenues 19 <u>74</u> - <u>75</u>	Revenue Estimates Requested ☐ Recommended ☒ 19 <u>75</u> - <u>76</u>	Approved/Adopted by the Governing Board 19 <u>75</u> - <u>76</u>	Fund (General or Operating unless otherwise indicated)			
(1)		(2)	(3)	(4)	(5)	(6)			
Tax Other Than Current Property		9100	29	79	20	20	0723-9723		
Revenue-Money, Prop. Use		9400	248	614	200	200			
Aid From Other Gov't. Agencies		9500	986	1,989	2,234	2,234			
TOTAL			1,263	2,682	2,454	2,454			
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures 19 <u>73</u> - <u>74</u>	Actual ☒ Estimated ☐ Expenditures 19 <u>74</u> - <u>75</u>	Expenditure Estimates Requested ☐ Recommended ☒ 19 <u>75</u> - <u>76</u>	Approved/Adopted by the Governing Board 19 <u>75</u> - <u>76</u>	Fund (General or Operating unless otherwise indicated)			
(7)		(8)	(9)	(10)	(11)	(12)			
Prof. & Spec. Services		2150:					4,000		
Labor			262	1,770	1,770				
Equipment			76	873	873				
Materials			-0-	138	138				
Vouchers			30	380	380				
Overhead			48	316	316				
TOTAL EXPENDITURES			525	416	3,477	3,477			

SUMMARY DATA											
FUND	NET ASSESSED VALUATION					ALLOWANCE FOR DELINQUENCY					
County Service Area 1-A Galaxia Park	Secured Roll:	52,200	:	Unsecured Roll:	110	Secured:	5	%:	Unsecured:	10	%
	Secured Roll:		:	Unsecured Roll:		Secured:		%:	Unsecured:		%
	Secured Roll:		:	Unsecured Roll:		Secured:		%:	Unsecured:		%
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing		
0724-9724	6,395			6,395			-0-	5,983	5,983		
MEANS OF FINANCING											
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☒ Est. ☐			
0724-9724	6,395	6,395	6,395	6,395	1975	5	5,983	5,983	1975		
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)											
SOURCE—DESCRIPTION		Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Recommended ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)					
		1975 (2)	1975 (3)	1975 (4)	1975 (5)	(6)					
Revenue—Money, Prop. Use	9400		6	-0-	-0-	0724-9724					
Aid From Other Gov't. Agencies	9500		4,473	5,983	5,983						
TOTAL		-0-	4,473	5,983	5,983						
EXPENDITURE DETAIL											
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Recommended ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)					
		1975 (8)	1975 (9)	1975 (10)	1975 (11)	(12)					
Prof. & Spec. Services			246	1.5							
Labor			12	631	8						
Equipment			-0-	158	138						
Supplies			647	484	484						
Vouchers			151	315	302						
Overhead											
TOTAL EXPENDITURES		-0-	1,056	3,501	3,501						

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
County Service Area No. 1-B (Nipomo Palms)	Secured Roll: 33,474			Unsecured Roll: -0-	Secured: 5	%	Unsecured:	%
	Secured Roll:			Unsecured Roll:	Secured:	%	Unsecured:	%
	Secured Roll:			Unsecured Roll:	Secured:	%	Unsecured:	%
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves					
0725-9725	2,603		2,603			-0-	3,322	3,322
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0725-9725	1,601	3,279	4,880	3,322	1,558	0	1,558	4,910
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)		
Revenue-Money, Prop. Use 9400			6	-0-	-0-	0725-9725		
Aid From Other Gov't. Agencies 9500			1,699	3,322	3,322			
TOTAL		-0-	1,705	3,322	3,322			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☒ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19 <u>73</u> - <u>74</u> (8)	19 <u>74</u> - <u>75</u> (9)	19 <u>75</u> - <u>76</u> (10)	19 <u>75</u> - <u>76</u> (11)	(12)			
Prof. & Spec. Services 2150:								
Labor		674	601	601				
Equipment		82	378	378				
Materials		-0-	125	125				
Vouchers		772	350	350				
Overhead		243	147	147				
TOTAL 2150	-0-	1,771	1,601	1,601				

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA 1-C DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975 - 76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
County Service Area No. 1-C (Montecito Verde)	Secured Roll:	13,880	:	Unsecured Roll:	- 0 -	Secured:	5	%: Unsecured: 10 %
	Secured Roll:		:	Unsecured Roll:		Secured:		%: Unsecured: %
	Secured Roll:		:	Unsecured Roll:		Secured:		%: Unsecured: %
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves					
0726-9726	349		349			- 0 -	- 0 -	- 0 -
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0726-9726	470	176	646	- 0 -	646	- 0 -	646	4.90
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		1974-75 (2)	1974-75 (3)	1974-75 (4)	1974-75 (5)	(6)		
Aid From Other Gov't. Agencies 9500			27	- 0 -	- 0 -	0726-9726		
TOTAL			27	- 0 -	- 0 -			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		1975-76 (8)	1975-76 (9)	1975-76 (10)	1975-76 (11)	(12)		
Prof. & Spec. Services 2150:				180	180			
Labor				110	110			
Equipment				150	150			
Vouchers				30	30			
Overhead				470	470			
TOTAL 2150		- 0 -	- 0 -	470	470			

COUNTY SERVICE AREA NO. 6

Fund 0736 Budget Unit 9736

PURPOSE

County Service Area No. 6 was formed to provide highway illumination in the Cambria area.

PROGRAM STATEMENT

There are currently 103 street lights in the District. Three lights were added last fiscal year. It is anticipated that five lights will be added in 1975-76.

COUNTY OF STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 6 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975 - 76

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
County Service Area No. 6 (Cambria Lighting)	Secured Roll:	15,928,019	:	Unsecured Roll:	143,365	Secured:	5	%: Unsecured: 10 %
	Secured Roll:		:	Unsecured Roll:		Secured:		%: Unsecured: %
	Secured Roll:		:	Unsecured Roll:		Secured:		%: Unsecured: %
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0737-9737	9,339		9,339			-0-	1,126	1,126
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0737-9737	7,621	2,661	10,282	1,126	9,156	77	9,079	.06
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)		
Tax Other Than Current Property	9100	191	182	119	119	0737-9737		
Revenue-Money, Prop. Use	9400	377	655	240	240			
Aid From Other Gov't. Agencies	9500	788	658	767	767			
TOTAL		1,356	1,495	1,126	1,126			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		1973-74 (8)	1974-75 (9)	1975-76 (10)	1975-76 (11)	(12)		
Prof. & Spec. Services	2150:							
Labor			-0-	200				
Utilities			-0-	6,894				
Vouchers			5,776	-0-				
Overhead			300	527				
TOTAL 2150		3,565	6,076	7,621				

COUNTY SERVICE AREA NO. 7

Fund 0741 Budget Unit 9741

Administered by County Engineer

PURPOSE

County Service Area No. 7 is enabled to provide all the permissible services of a county service area.

SUMMARY DATA									
FUND		NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
County Service Area No. 7 (Nacimiento North Shore)		Secured Roll: 3,163,579		; Unsecured Roll: 100,925		Secured: 5		%: Unsecured: 10 %	
		Secured Roll:		; Unsecured Roll:		Secured:		%: Unsecured: %	
		Secured Roll:		; Unsecured Roll:		Secured:		%: Unsecured: %	
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing			
0741-9741	61,734	Reserve for Encumbrances	31,970		29,764	2,569	32,333		
		Uncancelled General Reserves and Reserves Within ACO Funds							
		Other Reserves							
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
					Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
0741-9741	46,266	-0-	46,266	32,333	13,933	409	13,524	.45	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)			
Tax Other Than Current Property	9100	1,391	1,068	500	500	0741-9741			
Revenue-Money, Prop. Use	9400	2,542	3,516	2,000	2,000				
Aid From Other Gov't. Agencies	9500	31	40	69	69				
	TOTAL	3,964	4,624	2,569	2,569				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)		1973-74 (8)	1974-75 (9)	1975-76 (10)	1975-76 (11)	(12)			
Prof. & Spec. Services	2150:								
Labor			730	12,309	12,309				
Equipment			582	5,075	5,075				
Vouchers			150	25,594	25,594				
Overhead			138	3,288	3,288				
	TOTAL 2150	1,763	1,600	46,266	46,266				

COUNTY SERVICE AREA NO. 9

Fund 0746 Budget Units 9746-9750
Administered by County Engineer

PURPOSE

This is the budget for County Service Area No. 9, created by Resolution No. 73-319 of June 22, 1973, absorbing the former Baywood Park Water District, South Bay Fire District, and County Service Areas No. 3 and 4.

PROGRAM STATEMENT

County Service Area No. 9 is divided into four zones of benefit, as follows:

Fund	Budget Unit	Entity	Purpose
0746	9746	General Service Area	General Administration
0746	9747	Zone 9A	Water Service
0746	9748	Zone 9B	Fire Protection
0746	9749	Zone 9C	Off-Road Drainage; Weed Control
0746	9750	Zone 9D	Storm Drain Operations & Street Lighting

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
County Service Area No. 9	Secured Roll: 22,957,600	; Unsecured Roll: 142,584			Secured: 5	%: Unsecured: 10	%	
	Secured Roll:	; Unsecured Roll:			Secured:	%: Unsecured:	%	
	Secured Roll:	; Unsecured Roll:			Secured:	%: Unsecured:	%	
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0746-9746	14,796		14,796				305	305
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0746-9746	1,500	1,114	2,614	305	2,309	128	2,181	.01
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues 19 <u>73 - 74</u> (2)	Actual ☒ Estimated ☐ Revenues 19 <u>74 - 75</u> (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 <u>75 - 76</u> (4)	Approved/Adopted by the Governing Board 19 <u>75 - 76</u> (5)	Fund (General or Operating unless otherwise indicated)			
(1)					(6)			
9410		147			0746-9746			
9550		2,349	268	268				
9551		32	37	37				
TOTAL	-0-	2,528	305	305				
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures 19 <u>73 - 74</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>74 - 75</u> (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 <u>75 - 76</u> (10)	Approved/Adopted by the Governing Board 19 <u>75 - 76</u> (11)	Fund (General or Operating unless otherwise indicated)			
(7)					(12)			
Office Expense 2140		500	500	500				
Prof. & Spec. Services 2150		1,000	1,000	1,000				
TOTAL	-0-	1,500	1,500	1,500				

COUNTY SERVICE AREA NO. 9-A

REVENUES	Estimated 1974-75	Adopted 1975-76	
<u>Operating</u>			
Water Sales & Services		\$ 86,000	\$ 86,000
	\$ 63,317		
<u>Non-Operating</u>			
Interest	\$ 3,099	\$ 2,800	
Taxes	46,724	49,438	
Water Availability	4,977	4,400	
Total Non-Operating	\$ 54,800		\$ 56,638
Total Revenues	<u>\$118,117</u>		<u>\$142,638</u>
<u>EXPENDITURES</u>			
<u>Operating</u>			
Source of Supply	\$ 1,330	\$	
Pumping		13,253	
Treatment		6,006	
Transmission & Distribution		11,565	
Customer Accounts		17,816	
General		5,830	
Total Operating			\$ 54,470
Depreciation			\$ 3,200
<u>Capital Outlay</u>			
New Services		\$ 15,000	
New well & pipe connections to present system		50,000	
Reserve for new reservoir		5,500	
Service replacements		1,963	
10" main from reservoir		31,400	
4th Street main replacement		20,600	
Misc. water main looping & replacement of undersized mains		14,598	
			\$139,161
Mortgage payment		\$ 1,400	
			1,400
Total Capital Outlay			<u>\$140,561</u>
TOTAL EXPENDITURES	<u>\$123,148</u>		<u>\$198,231</u>

SUMMARY DATA										
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY					
County Service Area No. 9-A (Bay Osos Water)	Secured Roll:	7,503,977	; Unsecured Roll:		27,180	Secured:	5	%; Unsecured:	10	%
	Secured Roll:		; Unsecured Roll:			Secured:		%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:			Secured:		%; Unsecured:		%
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
0747-9747	82,345			23,744			58,601	99,484	158,085	
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐		
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy					
					Total	Unsecured	Secured			
0747-9747	198,231	-0-	198,231	158,085	40,146	225	39,921	.56		
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)										
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)				
Other Revenue	9900		11,716	-0-	-0-	0747-9747				
Revenue-Money, Prop. Use	9400		3,099	2,800	2,800					
Aid From Other Gov't. Agencies	9500		8,755	6,284	6,284					
Charges for Current Services	9700		-0-	4,400	4,400					
Charges for Current Services	9800		56,578	86,000	86,000					
TOTAL		66,426	80,148	99,484	99,484					
EXPENDITURE DETAIL										
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(7)		1973-74 (8)	1974-75 (9)	1975-76 (10)	1975-76 (11)	(12)				
Prof. & Spec. Services	21		53,228	41,307	41,307					
Labor			7,513	6,104	6,104					
Equipment			6,425	6,425	6,425					
Materials			40,555	126,552	126,552					
Vouchers			15,427	17,843	17,843					
Overhead			123,148	198,231	198,231					
TOTAL 2150		87,676	301							

SUMMARY DATA									
FUND	NET ASSESSED VALUATION					ALLOWANCE FOR DELINQUENCY			
County Service Area No. 9-B	Secured Roll:	20,433.795	; Unsecured Roll:		96,446	Secured:	5	%: Unsecured:	10 %
	Secured Roll:		; Unsecured Roll:			Secured:		%: Unsecured:	%
	Secured Roll:		; Unsecured Roll:			Secured:		%: Unsecured:	%
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing			
0748-9748	184,742	Reserve for Encumbrances 21,274 Uncancelled General Reserves and Reserves Within ACO Funds 84,305 Other Reserves 25		79,138	30,642	109,780			
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐	
					Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
0748-9748	287,076	16,143	303,219	109,780	193,439	1,259	192,180		
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)			
Tax Other Than Current Property		9100	1,142	5,877		0748-9748			
Revenue-Money, Prop. Use		9400	3,155	9,394	4,000				
Aid From Other Gov't. Agencies		9500	16,104	33,994	26,642				
Other Revenues		9900	1,204	831	26,642				
TOTAL			21,605	50,096	30,642				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(7)	1975-76 (8)	1974-75 (9)	1975-76 (10)	1975-76 (11)	(12)				
2000 Accts. - See Detail 13C		138,446	174,401	174,401					
4000 Accts. - See Detail 13C		793	112,675	112,675					
TOTAL	79,163	139,239	287,076	287,076					

EXPENDITURE CLASSIFICATION		Actual Expenditures 19 73 74 (8)	Actual ☒ Estimated ☐ Expenditures 19 74 75 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 75 76 (10)	Appraised/Adopted by the Governing Board 19 75 76 (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)						
2000 Accts. Services and Supplies						
2020 Clothing & Personal Supplies				830	830	
2030 Communications				2,125	2,125	
2050 Food				200	200	
2060 Household Expense				200	200	
2090 Maintenance Equipment				2,300	2,300	
2100 Maintenance Structures				1,700	1,700	
2120 Memberships				150	150	
2130 Miscellaneous Expense				250	250	
2140 Office Expense				500	500	
2150 Prof. & Spec. Services				155,646	155,646	
2160 Publications & Legal				150	150	
2200 Special Departmental Expense				8,850	8,850	
2230 Utilities				1,500	1,500	
Total 2000 Accts.			138,446	174,401	174,401	
4000 Accts. Fixed Assets						
4020 Structures & Improvements						
Fire Station addition				105,600	105,600	
4030 Equipment				7,075	7,075	
Total 4000 Accts.			793	112,675	112,675	
Total 0748			139,239	287,076	287,076	
Equipment Detail:						
Pocket Pagers (3)	1,050					
500' 2 1/2" Fire Hose	1,000					
Calculator	100					
35mm. slide proj.	600					
35mm. camera	200					
Rescue kit	900					
Boat-rescue	600					
Battery charging system	400					
Backup alarms	100					
Heart-lung resuscitator	1,800					
Survi-air alarms	300					
Rescue tool	325					
	7,375					

SUMMARY DATA									
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY				
County Service Area No. 9-C	Secured Roll:	587,919	; Unsecured Roll:		844	Secured:	5	%; Unsecured:	10 %
	Secured Roll:		; Unsecured Roll:			Secured:		%; Unsecured:	%
	Secured Roll:		; Unsecured Roll:			Secured:		%; Unsecured:	%
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing			
0749-9749	2,210	Reserve for Encumbrances	2,210						
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐	
0749-9749	1,176	20	1,196	77	Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
					1,119	2	1,117	.20	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(1)	1973-74	1974-75	1975-76	1975-76	(6)				
9410		128	30	30	0749-9749				
9550		52	46	46					
9551		1	1	1					
TOTAL	-0-	181	77	77					
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(7)	1973-74	1974-75	1975-76	1975-76	(12)				
Prof. & Spec. Services 2150:									
Labor		537	495	495					
Equipment		97	424	424					
Supplies		280	150	150					
Overhead		64	107	107					
TOTAL 2150	-0-	978	1,176	1,176					

SUMMARY DATA									
FUND		NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
County Service Area No. 9-D		Secured Roll: 1,498,520		; Unsecured Roll: 125		Secured: 5		%: Unsecured: 10 %	
		Secured Roll:		; Unsecured Roll:		Secured:		%: Unsecured: %	
		Secured Roll:		; Unsecured Roll:		Secured:		%: Unsecured: %	
FUND		Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves					
0750-9750		9,646		9,646			-0-	442	442
FUND		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
						Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
0750-9750		4,979	659	5,638	442	5,196	1	5,195	.39
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues 1973-74 (2)	Actual ☒ Estimated ☐ Revenues 1974-75 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1975-76 (4)	Approved/Adopted by the Governing Board 1975-76 (5)	Fund (General or Operating unless otherwise indicated) (6)			
(1)									
Tax Other Than Current Property		9100	54	30	30	0750-9750			
Revenue-Money, Prop. Use		9400	403	50	50				
Aid From Other Gov't Agencies		9500	828	362	362				
TOTAL			1,285	442	442				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures 1975-76 (8)	Actual ☐ Estimated ☐ Expenditures 1975-76 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 1975-76 (10)	Approved/Adopted by the Governing Board 1975-76 (11)	Fund (General or Operating unless otherwise indicated) (12)			
(7)									
Prof. & Spec. Services		2150:							
Labor				386	386				
Equipment				208	208				
Vouchers			2,828	3,955	3,955				
Overhead			164	430	430				
TOTAL			2,992	4,979	4,979				

COUNTY SERVICE AREA NO. 10

Fund 0755 Budget Unit 9755

Administered by County Engineer

PURPOSE

County Service Area No. 10 provides highway illumination service in the Cayucos area and maintenance of the Hardie and 3rd Street Parks.

BUDGET PROGRAM

Highway Illumination	\$ 13,113
Maintenance of Hardie & Third Street Parks	<u>6,655</u>
TOTAL Budget Program	\$ 19,768

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA 10 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975-76

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
County Service Area 10	Secured Roll:	10,996,192	: Unsecured Roll:	79,863	Secured:	5	%: Unsecured:	10 %
	Secured Roll:		: Unsecured Roll:		Secured:		%: Unsecured:	%
	Secured Roll:		: Unsecured Roll:		Secured:		%: Unsecured:	%
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0755-9755	20,262	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		- 0 -	2,621	2,621
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0755-9755	19,768	1,837	21,605	2,621	18,984	180	18,804	.18
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues 1973-74	Actual ☒ Estimated ☐ Revenues 1974-75	Revenue Estimates Requested ☐ Recommended ☒ 1975-76	Approved/Adopted by the Governing Board 1975-76	Fund (General or Operating unless otherwise indicated)		
(1)		(2)	(3)	(4)	(5)	(6)		
Tax Other than Current Property	9100	853	409	350	350	0755-9755		
Revenue-Money, Prop. Use	9400	918	1,358	650	650			
Aid From Other Gov't Agencies	9500	1,980	2,156	1,621	1,621			
TOTAL		3,751	3,923	2,621	2,621			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures 1973-74	Actual ☒ Estimated ☐ Expenditures 1974-75	Expenditure Estimates Requested ☐ Recommended ☒ 1975-76	Approved/Adopted by the Governing Board 1975-76	Fund (General or Operating unless otherwise indicated)		
(7)		(8)	(9)	(10)	(11)	(12)		
Prof. & Special Services	2150							
Labor			-0-	220	220			
Vouchers			15,137	18,056	18,056			
Overhead			498	1,492	1,492			
TOTAL		14,328	15,635	19,768	19,768			

COUNTY SERVICE AREA NO. 11

Fund 0757 Budget Unit 9757

Administered by County Engineer

PURPOSE

County Service Area No. 11 is enabled to perform virtually all the services provided for in the law.

Although the Budget reflects no anticipated expenditures for Fiscal Year 1975-76, we have requested the present tax rate be maintained to increase the General Reserve in anticipation of a future need for a major clearance project within the next few years.

SUMMARY DATA										
FUND	NET ASSESSED VALUATION					ALLOWANCE FOR DELINQUENCY				
County Service Area No. 11 (Los Berros)	Secured Roll:	59,680	; Unsecured Roll: -0-			Secured:	5	%; Unsecured:	10	%
	Secured Roll:		; Unsecured Roll:			Secured:		%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:			Secured:		%; Unsecured:		%
FUND	Fund Balance as of June 30, 19 <u>57</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing		
	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves							
0757-9757	1,418		1,418			-0-	75	75		
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐		
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy					
					Total	Unsecured	Secured			
0757-9757	-0-	154	154	75	79		79	.14		
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)										
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(1)		19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)				
Tax Other Than Current Property		9100	-0-	5	-0-	-0-	0757-9757			
Revenue-Money, Prop. Use		9400	71	88	50	50				
Aid From Other Gov't. Agencies		9500	23	25	25	25				
TOTAL			94	118	75	75				
EXPENDITURE DETAIL										
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)					
(7)	19 <u>73</u> - <u>74</u> (8)	19 <u>74</u> - <u>75</u> (9)	19 <u>75</u> - <u>76</u> (10)	19 <u>75</u> - <u>76</u> (11)	(12)					
	-0-	-0-	-0-	-0-						

COUNTY SERVICE AREA NO. 12

Fund 0761 Budget Unit 9761

Administered by County Engineer

PURPOSE

County Service Area No. 12 provides a water supply in the Port San Luis - Avila area.

PROGRAM STATEMENT

County Service Area No. 12 has leased its water system facilities to the City of Pismo Beach (30%) and Avila Beach County Water District (70%).

The service area will continue to administer the Lopez water subcontracts within its boundaries, on a wholesale basis.

COUNTY SERVICE AREA NO. 12

<u>REVENUES</u>			
<u>Operating</u>		Estimated 1974-75	Adopted 1975-76
Water Sales, Lopez Contracts		\$ 38,471	\$ 69,572
Water Sales, All Other		5,696	
Total Operating Revenues		\$ 44,167	\$ 69,572
<u>Non-Operating Revenue</u>			
Lease of Property			\$ 11,392
Interest	\$ 1,021		300
Prior Years	237		
Taxes (incl. HO & BI)	4,823		6,001
Other	4		
		\$ 6,085	\$ 17,693
TOTAL REVENUES		\$ 50,252	\$ 87,265
<u>EXPENDITURES</u>			
<u>Operating Expenses</u>			
Source of Supply			\$ 73,607
Administration & General			12,052
Total Operating Expenses		\$ 57,434	\$ 85,659
Reserves		64	490
TOTAL EXPENDITURES		\$ 57,494	\$ 86,149

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
County Service Area No. 12	Secured Roll:	1,524,680	; Unsecured Roll:		58,925	Secured:	5	%; Unsecured: 10 %
	Secured Roll:		; Unsecured Roll:			Secured:		%; Unsecured: %
	Secured Roll:		; Unsecured Roll:			Secured:		%; Unsecured: %
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE--UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0761-9761	16,287	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		-0-	82,750	82,750
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0761-9761	86,149	1,116	87,265	82,750	4,515	170	4,345	.30
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE--DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)		
Revenue-Money, Prop. Use	9400		1,021	300	300	0761-9761		
Aid From Other Gov't. Agencies	9500		1,161	1,486	1,486			
Charges For Current Services	9800		44,167	69,572	69,572			
Other Revenues	9900		241	11,392	11,392			
	TOTAL	-0-	46,590	82,750	82,750			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		19 <u>73</u> - <u>74</u> (8)	19 <u>74</u> - <u>75</u> (9)	19 <u>75</u> - <u>76</u> (10)	19 <u>75</u> - <u>76</u> (11)	(12)		
Prof. & Spec. Services	2150:							
Labor			528					
Equipment			64	69,572	69,572			
Materials			111	11,392	11,392			
Vouchers			55,906	490	490			
Overhead			885	4,695	4,695			
	TOTAL		57,494	86,149	86,149			

COUNTY SERVICE AREA NO. 13

Fund 0764 Budget Unit 9764

Administered by County Engineer

PURPOSE

County Service Area No. 13 provides a water supply in the Oceano area.

PROGRAM STATEMENT

Replacement of equipment and lines is being planned, and unless emergencies arise which dictate immediate replacement, we will program replacement on an annual basis. Such items being considered for replacement at this time are pumping equipment, storage facilities, and related site acquisition for additional storage, as well as replacing transmission lines (300 feet per year) and main line extensions for new development. Installation and construction will be dictated by availability of capital funds.

CAPITAL OUTLAY DETAIL

1.	New Service Installations	\$4,555
2.	Meter Replacements	1,710
3.	Water Main Replacements Upgrading	8,272
4.	Emergency Water Main Replacements	2,500
5.	Contingency	1,000
6.	Water Reservoir Reserve	5,000
		<u>\$23,037</u>

COUNTY SERVICE AREA NO. 13

<u>REVENUES</u>				
<u>Operating</u>		Estimated 1974-75		Adopted 1975-76
Water Sales & Services		\$106,000	\$106,000	\$109,500
<u>Non-Operating</u>				
Interest		\$ 2,200		\$ 1,500
Taxes		27,455		29,155
Homeowner's & Business Inventory		6,670		7,778
Total Non-Operating			\$ 36,325	\$ 38,433
Total Revenues			<u>\$142,325</u>	<u>\$147,933</u>
<u>EXPENDITURES</u>				
<u>Operating</u>				
Source of Supply				\$ 46,395
Pumping				14,056
Treatment				660
Transmission & Distribution				11,140
Customer Accounts				5,430
General				42,900
Total Operating				\$120,581
Capital Outlay				23,037
Total Expenditures			<u>\$138,380</u>	<u>\$143,618</u>

SUMMARY DATA									
FUND		NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
COUNTY SERVICE AREA NO. 15		Secured Roll: 2,756,802		Unsecured Roll: 146,132		Secured: 5		%: Unsecured: 10 %	
		Secured Roll:		Unsecured Roll:		Secured:		%: Unsecured: %	
		Secured Roll:		Unsecured Roll:		Secured:		%: Unsecured: %	
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
0764-9764	41,521		41,521			-0-	117,278	117,278	
FUND		REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
0764-9764		143,618	2,815	146,433	117,278	29,155	1,394	27,761	"
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)			
Tax Other Than Current Property Revenue-Money, Prop. Use		9100 870	2,200	-0-	-0-	0764-9764			
Aid From Other Gov't. Agencies		9400 1,000		-0-	-0-				
Charges For Current Services		9500 6,670	6,670	7,778	7,778				
Other Revenues		9800 104,350	106,000	109,500	109,500				
		9900 -0-	-0-	-0-	-0-				
TOTAL		112,890	114,870	117,278	117,278				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)		1973-74 (8)	1974-75 (9)	1975-76 (10)	1975-76 (11)	(12)			
Prof. & Spec. Services		2150:							
Labor			30,149	18,359	18,359				
Equipment			4,007	5,880	5,880				
Materials			3,180	3,700	3,700				
Vouchers			90,636	107,385	107,385				
Overhead			10,408	8,294	8,294				
TOTAL		124,762	138,380	143,618	143,618				

COUNTY SERVICE AREA NO. 15

Fund 0771 Budget Unit 9771

Administered by County Engineer

PURPOSE

County Service Area No. 15 provides ambulance service in the Baywood Park - Morro Bay area.

PROGRAM STATEMENT

County Service Area No. 15 does not include the City of Morro Bay, but the cost of the ambulance service is shared between the city and the district in proportion to their assessed valuation.

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
County Service Area No. 15 (Bay Ambulance)	Secured Roll: 40,667,043		; Unsecured Roll: 729,784		Secured:	5	%; Unsecured:	10 %
	Secured Roll:		; Unsecured Roll:		Secured:		%; Unsecured:	%
	Secured Roll:		; Unsecured Roll:		Secured:		%; Unsecured:	%
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves					
0771-9771	10,924		10,650			274	11,698	11,972
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0771-9771	19,830	-0-	19,830	11,972	7,858	131	7,727	.02
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)		
Tax Other Than Current Property Revenue-Money, Prop. Use.		9100 182	180	-0-	-0-	0771-9771		
Aid From Other Gov't. Agencies		9400 387	699	300	300			
Charges for Current Services		9500 649	6,987	11,398	11,398			
Other Revenues		9800 1,025	-0-	-0-	-0-			
9900 3,315		56	-0-	-0-	-0-			
TOTAL		5,558	7,922	11,698	11,698			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	1973-74 (8)	1974-75 (9)	1975-76 (10)	1975-76 (11)	(12)			
Prof. & Spec. Services	2150:							
Contracted Services		11,250	17,926	17,926				
EIR Review		615	100	100				
Overhead			1,804	1,804				
TOTAL	5,625	11,865	19,830	19,830				

COUNTY SERVICE AREA NO. 16

Fund 0773 Budget Unit 9773

Administered by County Engineer

PURPOSE

County Service Area No. 16 can provide water, structural fire protection, sewer, and street lighting service in the Shandon area.

PROGRAM STATEMENT

The only services currently programmed are street lighting. There are now 27 lights.

SUMMARY DATA									
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY				
County Service Area No. 16	Secured Roll:	159,917	; Unsecured Roll:		6,151	Secured:	5	%: Unsecured:	10 %
	Secured Roll:		; Unsecured Roll:			Secured:		%: Unsecured:	%
	Secured Roll:		; Unsecured Roll:			Secured:		%: Unsecured:	%
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing			
0773-9773	3,910	Reserve for Encumbrances	Uncanceled General Reserves and Reserves Within ACO Funds	Other Reserves			212	865	1,077
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy				
0773-9773	2,984	-0-	2,984	1,077	Total	Unsecured	Secured	1.21	
					1,907	69	1,838		
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)			
Tax Other Than Current Property	9100	356	59	115	115	0773-9773			
Revenue-Money, Prop. Use	9400	74	181	45	45				
Aid From Other Gov't. Agencies	9500	498	637	705	705				
TOTAL		928	877	865	865				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)		19 <u>73</u> - <u>74</u> (8)	19 <u>74</u> - <u>75</u> (9)	19 <u>75</u> - <u>76</u> (10)	19 <u>75</u> - <u>76</u> (11)	(12)			
Prof. & Spec. Services	2150:								
Labor				140	140				
Repmt. to IGS				1,055	1,055				
PG&E			1,429	1,635	1,635				
Overhead			75	154	154				
TOTAL		1,404	1,504	2,984	2,984				

COUNTY SERVICE AREA NO. 17

Funds 0775 and 9796 Budget Units 9775 and 9796

Administered by County Engineer

PURPOSE

County Service Area No. 17 provides electrical facilities service (except for street lighting) in the California Valley Area.

PROGRAM STATEMENT

The only expenditures budgeted are for debt service. A reserve is maintained in the CSA 17 in anticipation of future service requests.

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SERVICE AREA NO. 17 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975-76

SUMMARY DATA									
FUND		NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
County Service Area No. 17		Secured Roll: 3,245,771		Unsecured Roll: 2,388		Secured: 5		%: Unsecured: 10 %	
		Secured Roll:		Unsecured Roll:		Secured:		%: Unsecured: %	
		Secured Roll:		Unsecured Roll:		Secured:		%: Unsecured: %	
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves					
0775-9775	15,198		15,198			-0-	450	450	
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☒ Est. ☐	
					Total	Unsecured	Secured		
0775-9775	-0-	450	450	450	-0-				
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)			
Revenue—Money, Prop. Use 9400		502	686	450	450	0775-9775			
Other Revenue 9900			2,388						
TOTAL			3,074	450	450				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(7)	1973-74 (8)	1974-75 (9)	1975-76 (10)	1975-76 (11)	(12)				
		-0-	-0-	-0-					

COUNTY SERVICE AREA NO. 18

Fund 0777 Budget Unit 9777

Administered by County Engineer

PURPOSE

County Service Area No. 18 was formed to provide sewer service in the Country Club Estates area.

SUMMARY DATA										
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY					
County Service Area No. 18	Secured Roll:	927,993	; Unsecured Roll:		7,876	Secured:	5	%; Unsecured:	10	%
	Secured Roll:		; Unsecured Roll:			Secured:		%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:			Secured:		%; Unsecured:		%
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing		
0777-9777	2,400		2,400			-0-	350	350		
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐		
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy					
					Total	Unsecured	Secured			
0777-9777	1,500	627	2,127	350	1,777	14	1,763	.20		
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)										
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)				
Revenue-Money, Prop. Use		22	43	-0-	-0-	0777-9777				
Aid From Other Gov't. Agencies		-0-	326	350	350					
TOTAL		22	369	350	350					
EXPENDITURE DETAIL										
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(7)		1973-74 (8)	1974-75 (9)	1975-76 (10)	1975-76 (11)	(12)				
		-0-	-0-	1,500	1,500					

COUNTY SERVICE AREA NO. 19
Fund 0781 Budget Unit 9781
Administered by County Engineer

PURPOSE

County Service Area No. 19 is enabled to provide all statutorially approved services in the Nacimiento South Shores area.

CAPITAL OUTLAY DETAIL

1. Alarm System	\$ 9,480
2. New water connections	3,142
3. Fire plug meter	467
4. Construct water sample stations	3,131
5. Improve lift Station #2	<u>511</u>
TOTAL	<u><u>\$16,731</u></u>

COUNTY SERVICE AREA NO. 19

REVENUES			
<u>Operating</u>	Estimated <u>1974-75</u>	Adopted <u>1975-76</u>	
Water Sales & Services		\$ 12,600	
Sewer Services		5,730	
Total Operating	\$ 10,716		\$18,330
<u>Non-Operating</u>			
Interest	\$ 1,728	\$ 1,500	
Taxes (incl. HO & BI)	<u>24,970</u>	<u>43,902</u>	
Total Non-Operating	\$ 26,698		\$45,402
Total Revenues	<u>\$ 37,414</u>		<u>\$63,732</u>
EXPENDITURES			
<u>Water Operations</u>			
Pumping		\$ 1,100	
Treatment		125	
Transmission & Distribution		3,600	
Customer Accounts		940	
General		40	
Total Water Treatment	\$ 9,691		\$15,151
<u>Sewer Operations</u>			
Collection		\$ 4,100	
Treatment		\$ 4,100	
Disposal		100	
Solid Waste		-0-	
General		20	
Total Sewer Operations	\$ 9,274		\$21,840
Capital Outlay			\$16,731
Total Expenditures	<u>\$ 18,965</u>		<u>\$53,722</u>

SUMMARY DATA									
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY				
County Service Area No. 19	Secured Roll: 2,258,443		; Unsecured Roll: 20,107		Secured: 5	%; Unsecured: 10	%		
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:	%		
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:	%		
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves					
0781-9781	44,082		44,082			-0-	20,460	20,460	
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
0781-9781	53,722	10,010	63,732	20,460	43,272	362	42,910	2.00	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)			
Tax Other Than Current Property 9100		-0-	151	-0-	-0-	0781-9781			
Revenue-Money, Prop. Use 9400		32	1,728	1,500	1,500				
Aid From Other Gov't. Agencies 9500		-0-	156	630	630				
Charges for Current Services 9800		9,370	10,716	18,330	18,330				
TOTAL		9,402	12,751	20,460	20,460				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)		1973-74 (8)	1974-75 (9)	1975-76 (10)	1975-76 (11)	(12)			
Prof. & Spec. Services 2150.									
Labor			8,060	22,180	22,180				
Equipment			2,141	3,488	3,488				
Supplies			1,953	2,160	2,160				
Vouchers			4,097	21,011	21,011				
Overhead			2,714	4,883	4,883				
TOTAL		13,680	18,965	53,722	53,722				

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 1975 - 76

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19__ (2)	Decreases by Cancellation Made Available for Financing		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year (7)	Fund (8)
		Requested ☐ Recommended ☐ (3)	Approved, Adopted by the Governing Board (4)	Requested ☐ Recommended ☐ (5)	Approved, Adopted by the Governing Board (6)		
FLOOD CONTROL & WATER							
CONSERVATION DISTRICTS							
SLO Co. Flood District	112,092		48,000		-0-	63,123	0643
SLO Co. Flood Control & WD	78,508		30,000		16,487	61,424	0645
State Water Contract	47,887		12,000		-0-	35,185	0646
Nacimiento Water Contract	33,498		0		12,680	46,178	0647
Flood Control Zone 1	9,367		2,000		-0-	7,129	0651
Flood Control Zone 1A	5,174		1,000		-0-	3,949	0652
Flood Control Zone 2	19,181		0		6,604	25,785	0653
Flood Control Zone 3	523,768		0		23,458	547,226	0654
Lopez Recreational	143,479		130,100		34,363	34,563	0655
Flood Control Zone 4	5,568		1,000		-0-	4,218	0656
Flood Control Zone 5A	1,836		0		0	1,536	0657
Flood Control Zone 9	38,526		9,986		0	6,819	0662
TOTAL FLOOD CONTROL DISTRICTS	1,018,884		861,621		85,597	337,135	
WATERWORKS DISTRICTS							
Waterworks No. 1	(3,057)		(3,057)		382	382	0671
Waterworks No. 5	9,815		0		1,094	8,251	0673
Waterworks No. 6	6,500		3,444		0	3,056	0674
Waterworks No. 8	26,539		-0-		4,832	31,398	0675
TOTAL WATERWORKS DISTRICTS	39,797		387		5,306	43,087	
LIGHTING DISTRICTS							
Atascadero Lighting	18,402		0		5,664	22,066	0685
Avila Lighting	780		0		102	882	0686
Nipomo Lighting	2,987		1,000		0	1,987	0687
Nipomo Lighting Zone A	0		0		80	80	0688
Nipomo Lighting Zone B	0		0		160	160	0689
Nipomo Lighting Zone C	0		0		161	161	0690
Oceano Lighting	1,446		0		526	1,772	0691
Oceano Beach Lighting	3,429		0		265	3,694	0692
San Miguel Lighting	2,093		0		582	2,675	0693
Santa Margarita Lighting	2,297		0		0	2,297	0694
Templeton Lighting	3,123		1,000		116	2,239	0695
TOTAL LIGHTING DISTRICTS	34,911		1,665		6,746	40,222	
HEALTH & SANITATION DISTRICTS							
Atascadero Co. Sanitation	36,049		30,149		0	6,900	0709
TOTAL HEALTH & SANITATION DISTRICTS	36,049		30,149		0	6,900	
GARBAGE DISTRICTS							
Atascadero Garbage	17,465		-0-		4,800	22,265	
Cambria Garbage	(10,074)		(10,074)		11,000	9,926	0714
TOTAL GARBAGE DISTRICTS	7,391		(10,074)		15,800	21,951	
COUNTY SERVICE AREAS							
County Service Area #1	11,845		0		1,807	13,652	
County Service Area #1A	6,395		0		1,000	10,990	
County Service Area #1B	2,603		0		5,882	8,485	
County Service Area #1C	349		-0-		100	449	
County Service Area #6	9,339		0		0	9,339	
County Service Area #7	61,734		29,764		0	91,498	
County Service Area #9	14,796		-0-		1,000	15,796	
County Service Area #9A	82,345		58,601		0	140,946	

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 1975-76

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19____ (2)	Decreases by Cancellation Made Available for Financing		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year (7)	Fund (8)
		Requested ☐ Recommended ☐ (3)	Approved/Adopted by the Governing Board (4)	Requested ☐ Recommended ☐ (5)	Approved/Adopted by the Governing Board (6)		
County Service Area #9B	184,742		79,138		16,143	100,448	0748
County Service Area #9C	2,210		-0-		20	2,230	0749
County Service Area #9D	9,646		-0-		659	10,305	0750
County Service Area #10	20,262		-0-		1,837	22,099	0755
County Service Area #11	1,418		-0-		154	1,572	0757
County Service Area #12	12,772		-0-		1,116	17,403	0761
County Service Area #13	41,521		-0-		2,815	44,336	0764
County Service Area #15	10,924		274		-0-	10,650	0771
County Service Area #16	3,910		212		-0-	3,698	0773
County Service Area #17	15,198		-0-		450	15,648	0775
County Service Area #18	2,400		-0-		627	3,027	0777
County Service Area #19	44,082		-0-		10,010	54,092	0781
TOTAL COUNTY SERVICE AREAS	538,491		167,989		47,463	400,181	
TOTAL DISTRICTS	1,675,523		457,345		173,822	1,362,458	

THE FINAL BUDGETS OF
INDEPENDENT SPECIAL DISTRICTS

Districts with Funds in the County Treasury

Summary Schedules

Budget Detail

Agencies Serviced by Tax Collector Only

Summary Schedules

School Districts

Summary Schedules

Debt Service Requirements for Bond Issues

Detail

DISTRICT AND FUND		REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
SANITARY AND SANITATION DISTRICTS									
San Miquel Sanitary	0803	8,600	4,525	13,125	10,239	2,886	302	2,584	.60
Templeton Sanitary	0804	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Oceano Sanitary	0805	14,145	16,126	30,271	23,280	6,991	329	6,662	.25
So. SLO Co. Sanitation	0819	155,584	45,320	200,904	200,904	-0-	-0-	-0-	-0-
TOTAL Sanitary & Sanitation		178,329	65,971	244,300	234,423	9,877	631	9,246	
FIRE DISTRICTS									
Atascadero Fire	0823	195,490	6,056	201,546	48,347	153,199	7,687	145,512	.85
Cambria Fire	0824	29,000	14,464	43,464	5,234	38,230	322	37,908	.25
Cayucos Fire	0825	64,000	-0-	64,000	44,250	19,750	144	19,606	.20
Oceano Fire	0826	37,000	895	37,895	9,566	28,329	1,355	26,974	1.00
San Miguel Fire	0827	6,845	-0-	6,845	3,532	3,313	323	2,990	.64
Santa Margarita Fire	0831	7,425	5,746	13,171	4,155	9,016	255	8,761	1.00
Templeton Fire	0833	12,500	-0-	12,500	6,566	5,934	312	5,622	.80
TOTAL Fire Districts		352,260	27,161	379,421	121,650	257,771	10,398	247,373	
CEMETERY DISTRICTS									
Adelaida Cemetery	0836	350	-0-	350	350	-0-	-0-	-0-	-0-
Arroyo Grande Cemetery	0837	98,636	-0-	98,636	87,450	11,186	447	10,739	.02
Atascadero Cemetery	0843	44,798	11,005	55,803	23,526	32,277	988	31,289	.15
Cambria Cemetery	0844	6,000	6,775	12,775	3,778	8,997	145	8,852	.04
Cayucos-MB Cemetery	0845	93,500	5,799	99,299	32,346	66,953	2,227	64,726	.10
Estrella Cemetery	0846	400	-0-	400	400	-0-	-0-	-0-	-0-
Paso Robles Cemetery	0847	66,954	3,717	70,671	39,736	30,935	1,803	29,132	.12
San Miguel Cemetery	0851	15,900	-0-	15,900	8,995	6,905	334	6,571	.08
Santa Margarita Cemetery	0852	6,700	556	7,256	1,944	5,312	228	5,084	.09
Shandon Cemetery	0853	3,000	266	3,266	403	2,863	80	2,783	.05
Templeton Cemetery	0854	11,700	-0-	11,700	5,523	6,177	207	5,970	.06
TOTAL Cemetery		347,938	28,118	376,056	204,451	171,605	6,459	165,146	
OTHER DISTRICTS									
Arroyo Grande Resource Cons.	0858	880	-0-	880	880	-0-	-0-	-0-	-0-
Las Tablas Res. Cons.	0868	2,600	-0-	2,600	2,600	-0-	-0-	-0-	-0-
Upper Salinas Res. Cons.	0888	4,660	-0-	4,660	4,660	-0-	-0-	-0-	-0-
Shell Beach Co. Water	0893	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL Other Districts		8,140	-0-	8,140	8,140	-0-	-0-	-0-	
TOTAL OTHER GOVERNING BODIES WITH FUNDS IN CO. TREASURY		886,667	121,250	1,007,917	568,664	439,253	17,488	421,765	
5.00									

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	Fund Balance (Per Auditor) as of June 30, 1975 Actual ☒ Estimated ☐	Less: Fund Balance—Unavailable				Fund Balance Available for Financing Budget Year Requirements Actual ☐ Estimated ☐	Estimated Revenues Other than Current Property Taxes	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A. C. O. Funds	Other Reserves	Inter-Fund Transfers			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
SANITARY AND SANITATION DISTRICTS								
San Miguel Sanitary 0803	5,498		5,498			-0-	10,239	10,239
Templeton Sanitary 0804	620		620			-0-	-0-	-0-
Oceano Sanitary 0805	50,787		39,447		(11,340)	-0-	23,280	23,280
So. SLO Co. Sanitation 0819	12,560		12,560			-0-	200,904	200,904
TOTAL Sanitary & Sanitation	69,465		58,125		(11,340)	-0-	234,423	234,423
FIRE DISTRICTS								
Atascadero Fire 0823	136,477		136,427	50		-0-	48,347	48,347
Cambria Fire 0824	33,808		33,808			-0-	5,254	5,254
Cayucos Fire 0825	51,300		11,449			39,851	4,399	44,250
Oceano Fire 0826	40,278		40,278			-0-	9,566	9,566
San Miguel Fire 0827	27,038		25,994			1,044	2,488	3,532
Santa Margarita Fire 0831	25,248		25,248			-0-	4,155	4,155
Templeton Fire 0833	30,327		28,314			2,013	4,553	6,566
TOTAL Fire Districts	344,476		301,518	50		42,908	78,742	121,650
CEMETERY DISTRICTS								
Adelaida Cemetery 0836	932		632			300	50	350
Arroyo Grande Cemetery 0837	133,013		111,578	25		21,410	66,040	87,450
Atascadero Cemetery 0843	35,786		35,786			-0-	23,526	23,526
Cambria Cemetery 0844	25,038		25,038			-0-	3,778	3,778
Cayucos-MB Cemetery 0845	70,019		69,994	25		-0-	32,346	32,346
Estrella Cemetery 0846	1,266		966			300	100	400
Paso Robles Cemetery 0847	15,342		15,317	25		-0-	39,736	39,736
San Miguel Cemetery 0851	17,750		12,061			5,689	3,306	8,995
Santa Margarita Cemetery 0852	14,132		14,132			-0-	1,944	1,944
Shandon Cemetery 0853	3,933		3,933			-0-	403	403
Templeton Cemetery 0854	30,932		29,886			1,046	4,477	5,523
TOTAL Cemetery	348,143		319,323	75		28,745	175,706	204,451
OTHER DISTRICTS								
Arroyo Grande Resource Cons. 0858	2,608		2,578			30	850	880
Las Tablas Res. Cons. 0868	1,516		1,516			-0-	2,600	2,600
Upper Salinas Res. Cons. 0888	2,571		2,571			-0-	4,660	4,660
Shell Beach Co. Water 0893	265		265			-0-	-0-	-0-
TOTAL Other Districts	6,960		6,930			30	8,110	8,140
TOTAL OTHER GOVERNING BODIES WITH FUNDS IN CO. TREASURY	769,044		685,896	125	(11,340)	71,683	496,981	568,664

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
San Miguel Sanitary	Secured Roll: 453,406		Unsecured Roll: 55,851		Secured: 5	%: Unsecured: 10		
	Secured Roll:		Unsecured Roll:		Secured:	%: Unsecured:		
	Secured Roll:		Unsecured Roll:		Secured:	%: Unsecured:		
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
San Miguel Sanitary	5,498	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		-0-	10,239	10,239
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☒ Est. ☐
San Miguel Sanitary	8,600	4,525	13,125	10,239	Total	Unsecured	Secured	
					2,886	302	2,584	.60
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues 19 <u>73</u> - <u>74</u> (2)	Actual ☒ Estimated ☐ Revenues 19 <u>74</u> - <u>75</u> (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 <u>75</u> - <u>76</u> (4)	Approved/Adopted by the Governing Board 19 <u>75</u> - <u>76</u> (5)	Fund (General or Operating unless otherwise indicated) (6)			
Property Taxes - Prior Years	36	26	25	25				
Interest	221	295	250	250				
Sanitation Services	600	500	9,200	9,200	0803			
Homeowners	430	502	-0-	590				
Business Inventory	128	390	-0-	174				
Other Revenue	107	218	-0-	-0-				
TOTAL	1,522	1,931	9,475	10,239				
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures 19 <u>73</u> - <u>74</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>74</u> - <u>75</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>75</u> - <u>76</u> (10)	Approved/Adopted by the Governing Board 19 <u>75</u> - <u>76</u> (11)	Fund (General or Operating unless otherwise indicated) (12)			
Salaries and Employee Benefits	2,352	2,420	2,400	2,400				
Services and Supplies	1,740	881	3,250	3,250				
Fixed Assets	-0-	-0-	2,600	2,600				
Contingencies	-0-	-0-	350	350				
TOTAL	4,072	3,301	8,600	8,600	0803			

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Templeton Sanitary	Secured Roll: 612,986		; Unsecured Roll: 42,531		Secured: 5 %		; Unsecured: 10 %	
	Secured Roll:		; Unsecured Roll:		Secured: %		; Unsecured: %	
	Secured Roll:		; Unsecured Roll:		Secured: %		; Unsecured: %	
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
Templeton Sanitary	620		620			-0-	-0-	-0-
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Templeton Sanitary	-0-			-0-				
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues 19 <u>73 - 74</u> (2)	Actual ☒ Estimated ☐ Revenues 19 <u>74 - 75</u> (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 <u>75 - 76</u> (4)	Approved/Adopted by the Governing Board 19 <u>75 - 76</u> (5)	Fund (General or Operating unless otherwise indicated) (6)		
Interest		75	41	-0-	-0-			
TOTAL		75	41	-0-	-0-	0804		
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures 19 <u>73 - 74</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>74 - 75</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>75 - 76</u> (10)	Approved/Adopted by the Governing Board 19 <u>75 - 76</u> (11)	Fund (General or Operating unless otherwise indicated) (12)		
Service & Supplies		1,056	-0-	-0-	-0-			
TOTAL		1,056	-0-	-0-	-0-	0804		

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Oceano Sanitary	Secured Roll:	2,805,093	; Unsecured Roll: 146,132		Secured:	5 %	Unsecured:	10 %
	Secured Roll:		; Unsecured Roll:		Secured:	%	Unsecured:	%
	Secured Roll:		; Unsecured Roll:		Secured:	%	Unsecured:	%

FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE--UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Oceano Sanitary	50,787		39,447		(11,340)	-0-	23,280	23,280

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Oceano Sanitary	14,145	16,126	30,271	23,280	6,991	329	6,662	.25

ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)					
SOURCE--DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Property Taxes - Prior Years	534	369	250	250	0805
Interest	6,419	1,814	1,300	1,300	
Homeowners	1,626	1,706	-0-	1,820	
Business Inventory	56	100	-0-	110	
Sanitation Services	36,768	24,106	19,800	19,800	
Revenue Applicable to Prior Years	-0-	(30)	-0-	-0-	
TOTAL	45,403	28,065	21,350	23,280	

EXPENDITURE DETAIL					
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
Salaries & Employee Benefits	2,025	1,920	2,520	2,520	0805
Services & Supplies	25,541	25,617	11,625	11,625	
TOTAL	27,566	27,537	14,145	14,145	

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SOUTH SLO SANITATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 75-76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
South SLO Sanitation	Secured Roll: 23,817,716	; Unsecured Roll: 147,343		Secured: 5 %	; Unsecured: 10 %			
	Secured Roll:	; Unsecured Roll:		Secured: %	; Unsecured: %			
	Secured Roll:	; Unsecured Roll:		Secured: %	; Unsecured: %			
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
South SLO Sanitation	12,560	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		-0-	200,904	200,904
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
South SLO Sanitation	155,584	45,320	200,904	200,904	Total	Unsecured	Secured	-0-
					-0-			
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues 19 <u>73-74</u> (2)	Actual ☒ Estimated ☐ Revenues 19 <u>74-75</u> (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 <u>75-76</u> (4)	Approved/Adopted by the Governing Board 19 <u>75-76</u> (5)	Fund (General or Operating unless otherwise indicated) (6)			
Property Taxes - Prior Years	-0-	5	-0-	-0-	0819			
Interest	920	1,116	750	750				
Sanitation Services	142,458	158,288	123,154	123,154				
Other Revenue	219	-0-	77,000	77,000				
TOTAL	143,597	159,409	200,904	200,904				
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures 19 <u>73-74</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>74-75</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>75-76</u> (10)	Approved/Adopted by the Governing Board 19 <u>75-76</u> (11)	Fund (General or Operating unless otherwise indicated) (12)			
Salaries & Employee Benefits	39,732	46,029	66,601	66,601	0819			
Services & Supplies	89,747	109,908	74,273	74,273				
Fixed Assets	2,703	3,098	14,710	14,710				
TOTAL	132,182	159,035	155,584	155,584				

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ATASCADERO FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975 - 76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Atascadero Fire	Secured Roll: 18,020,144	; Unsecured Roll: 1,004,812			Secured: 5 %	Unsecured: 10 %		
	Secured Roll:	; Unsecured Roll:			Secured: %	Unsecured: %		
	Secured Roll:	; Unsecured Roll:			Secured: %	Unsecured: %		
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing		
Atascadero Fire	136,477	Reserve for Encumbrances	136,427	50	-0-	48,347	48,347	
		Uncancelled General Reserves and Reserves Within ACO Funds						
		Other Reserves						
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Atascadero Fire	195,490	6,056	201,546	48,347	153,199	7,687	145,512	.85
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues 1973-74 (2)	Actual ☒ Estimated ☐ Revenues 1974-75 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1975-76 (4)	Approved/Adopted by the Governing Board 1975-76 (5)	Fund (General or Operating unless otherwise indicated)			
(1)					(6)			
Property Taxes - Prior Years	7,412	6,801	4,100	4,100				
Interest	4,806	6,090	4,600	4,600				
Homeowners	28,362	31,477	-0-	33,947				
Business Inventory	2,059	2,440	-0-	3,100	0823			
Other Revenue	3,352	2,998	2,600	2,600				
TOTAL	45,991	49,806	11,300	48,347				
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures 1973-74 (8)	Actual ☒ Estimated ☐ Expenditures 1974-75 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1975-76 (10)	Approved/Adopted by the Governing Board 1975-76 (11)	Fund (General or Operating unless otherwise indicated)			
(7)					(12)			
Salaries & Employee Benefits	97,587	121,220	138,680	138,680				
Services & Supplies	18,400	26,434	31,750	31,750				
Other Charges	32	54	60	60	0823			
Fixed Assets	20,634	18,310	25,000	25,000				
TOTAL	136,653	166,018	195,490	195,490				

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
CAMBRIA FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 75 - 76

SUMMARY DATA									
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY				
Cambria Fire	Secured Roll:	15,961,449	; Unsecured Roll:		143,365	Secured:	5 %	Unsecured:	10 %
	Secured Roll:		; Unsecured Roll:			Secured:	%	Unsecured:	%
	Secured Roll:		; Unsecured Roll:			Secured:	%	Unsecured:	%
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing			
Cambria Fire	33,808	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves					
Cambria Fire	33,808		33,808			-0-	5,234	5,234	
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
					Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
Cambria Fire	29,000	14,464	43,464	5,234	38,230	322	37,908	.25	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(1)	19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)				
Property Taxes - Prior Years	556	537	425	425	0824				
Interest	1,626	1,957	1,500	1,500					
Homeowners	2,294	2,628	-0-	3,009					
Business Inventory	119	131	-0-	200					
Other Revenue	8,469	850	100	100					
TOTAL	13,064	6,103	2,025	5,234					
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(7)	19 <u>73</u> - <u>74</u> (8)	19 <u>74</u> - <u>75</u> (9)	19 <u>75</u> - <u>76</u> (10)	19 <u>75</u> - <u>76</u> (11)	(12)				
Salaries & Employee Benefits	6,694	9,034	10,000	10,000	0824				
Services & Supplies	11,022	6,668	10,500	10,500					
Other Charges	117	94	-0-	-0-					
Fixed Assets	11,045	5,644	6,000	6,000					
Contingencies	-0-		2,500	2,500					
TOTAL	28,878	21,440	29,000	29,000					

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Cayucos Fire	Secured Roll: 10,319,147	; Unsecured Roll: 79,863		Secured: 5 %	; Unsecured: 10 %			
	Secured Roll:	; Unsecured Roll:		Secured: %	; Unsecured: %			
	Secured Roll:	; Unsecured Roll:		Secured: %	; Unsecured: %			
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
Cayucos Fire	51,300	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		39,831	4,399	44,250
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Cayucos Fire	64,000		64,000	44,250	19,750	144	19,606	.20
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues 19 <u>73</u> - <u>74</u>	Actual ☒ Estimated ☐ Revenues 19 <u>74</u> - <u>75</u>	Revenue Estimates Requested ☒ Recommended ☐ 19 <u>75</u> - <u>76</u>	Approved/Adopted by the Governing Board 19 <u>75</u> - <u>76</u>	Fund (General or Operating unless otherwise indicated)		
(1)		(2)	(3)	(4)	(5)	(6)		
Property Taxes - Prior Years		431	228	200	200			
Interest		2,838	3,277	2,500	2,500			
Homeowners		1,432	1,560	-0-	1,609			
Business Inventory		76	85	-0-	90			
Other Revenue		106	-0-	-0-	-0-			
TOTAL		4,883	5,150	2,700	4,399	0825		
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures 19 <u>73</u> - <u>74</u>	Actual ☒ Estimated ☐ Expenditures 19 <u>74</u> - <u>75</u>	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>75</u> - <u>76</u>	Approved/Adopted by the Governing Board 19 <u>75</u> - <u>76</u>	Fund (General or Operating unless otherwise indicated)		
(7)		(8)	(9)	(10)	(11)	(12)		
Salaries & Employee Benefits		8,887	9,153	12,500	12,500			
Service & Supplies		3,435	3,526	6,500	6,500			
Fixed Assets		-0-	-0-	45,000	45,000			
TOTAL		12,322	12,679	64,000	64,000	0825		

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Oceano Fire	Secured Roll: 2,839,356		; Unsecured Roll: 150,592		Secured: 5 %		; Unsecured: 10 %	
	Secured Roll:		; Unsecured Roll:		Secured: %		; Unsecured: %	
	Secured Roll:		; Unsecured Roll:		Secured: %		; Unsecured: %	
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
Oceano Fire	40,278	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		-0-	9,566	9,566
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
Oceano Fire	37,000	895	37,895	9,566	Total	Unsecured	Secured	1.00
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues 19 <u>73-74</u> (2)	Actual ☒ Estimated ☐ Revenues 19 <u>74-75</u> (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 <u>75-76</u> (4)	Approved/Adopted by the Governing Board 19 <u>75-76</u> (5)	Fund (General or Operating unless otherwise indicated) (6)		
Property Taxes - Prior Years		2,210	1,400	500	500	0826		
Interest		704	1,672	1,000	1,000			
Homeowners		6,361	6,748	-0-	7,207			
Business Inventory		236	414	-0-	459			
Fire Abatement		1,564	1,665	400	400			
Other Revenue		-0-	34	-0-	-0-			
Total		11,075	11,933	1,900	9,566			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures 19 <u>73-74</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>74-75</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>75-76</u> (10)	Approved/Adopted by the Governing Board 19 <u>75-76</u> (11)	Fund (General or Operating unless otherwise indicated) (12)			
Salaries & Employee Benefits	10,244	10,959	16,000	16,000	0826			
Services & Supplies	12,393	12,374	19,000	19,000				
Contingencies	-0-	-0-	2,000	2,000				
TOTAL	22,637	23,333	37,000	37,000				

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
San Miguel Fire	Secured Roll: 491,699	; Unsecured Roll: 56,038			Secured: 5	%: Unsecured: 10		%
	Secured Roll:	; Unsecured Roll:			Secured:	%: Unsecured:		%
	Secured Roll:	; Unsecured Roll:			Secured:	%: Unsecured:		%
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing		
San Miguel Fire	27,038	Reserve for Encumbrances	25,994		1,044	2,488	3,532	
		Uncancelled General Reserves and Reserves Within ACO Funds						
		Other Reserves						
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
San Miguel Fire	6,845		6,845	3,532	3,313	323	2,990	.64
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues 19 <u>73-74</u> (2)	Actual ☒ Estimated ☐ Revenues 19 <u>74-75</u> (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 <u>75-76</u> (4)	Approved/Adopted by the Governing Board 19 <u>75-76</u> (5)	Fund (General or Operating unless otherwise indicated)			
(1)					(6)			
Property Taxes - Prior Years	78	29	25	25				
Interest	1,597	1,875	1,500	1,500				
Homeowners	481	558	-0-	763				
Business Inventory	137	415	-0-	200				
Other Revenue	46	-0-	-0-	-0-				
TOTAL	2,339	2,877	1,525	2,488	0827			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures 19 <u>73-74</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>74-75</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>75-76</u> (10)	Approved/Adopted by the Governing Board 19 <u>75-76</u> (11)	Fund (General or Operating unless otherwise indicated)			
(7)					(12)			
Salaries & Employee Benefits	-0-	1,100	1,800	1,800				
Services & Supplies	2,465	4,782	4,245	4,245				
Fixed Assets	-0-	-0-	500	500				
Contingencies	-0-	-0-	300	300				
TOTAL	2,465	5,882	6,845	6,845	0827			

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SANTA MARGARITA FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975 - 76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Santa Margarita Fire	Secured Roll: 922,227	; Unsecured Roll: 28,328		Secured: 5 %	; Unsecured: 10 %			
	Secured Roll:	; Unsecured Roll:		Secured: %	; Unsecured: %			
	Secured Roll:	; Unsecured Roll:		Secured: %	; Unsecured: %			
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
Santa Margarita Fire	25,248	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		-0-	4,155	4,155
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
Santa Margarita Fire	7,425	5,746	15,171	4,155	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Santa Margarita Fire						255		1.00
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)		
Property Taxes - Prior Years		578	303	200	200			
Interest		986	1,397	900	900			
Rent		570	-0-	360	360			
Homeowners		1,772	1,996	-0-	2,442	0831		
Business Inventory		130	127	-0-	253			
TOTAL		4,036	3,823	1,460	4,155			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		1973-74 (8)	1974-75 (9)	1975-76 (10)	1975-76 (11)	(12)		
Salaries & Employee Benefits		1,124	1,324	2,000	2,000			
Services & Supplies		3,143	2,156	4,500	4,500			
Fixed Assets		-0-	-0-	250	250	0831		
Contingencies		-0-	-0-	675	675			
TOTAL		4,267	3,480	7,425	7,425			

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Templeton Fire	Secured Roll: 739,746	; Unsecured Roll: 43,306			Secured: 5 %	; Unsecured: 10 %		
	Secured Roll:	; Unsecured Roll:			Secured: %	; Unsecured: %		
	Secured Roll:	; Unsecured Roll:			Secured: %	; Unsecured: %		
FUND	Fund Balance as of June 30, 19 75 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
Templeton Fire	30,327	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		2,013	4,553	6,566
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
Templeton Fire	12,500		12,500	6,566	Total	Unsecured	Secured	.80
					5,934	312	5,622	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues 19 73 - 74 (2)	Actual ☒ Estimated ☐ Revenues 19 74 - 75 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 75 - 76 (4)	Approved/Adopted by the Governing Board 19 75 - 76 (5)	Fund (General or Operating unless otherwise indicated)		
(1)						(6)		
Property Taxes - Prior Years		32	241	160	160	0833		
Interest		2,316	1,730	1,400	1,400			
Rent		-0-	780	700	700			
Homeowners		1,763	1,962	-0-	2,079			
Business Inventory		228	223	-0-	214			
Other Revenue		1,200	45	-0-	-0-			
TOTAL		5,539	4,981	2,260	4,553			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures 19 73 - 74 (8)	Actual ☒ Estimated ☐ Expenditures 19 74 - 75 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 75 - 76 (10)	Approved/Adopted by the Governing Board 19 75 - 76 (11)	Fund (General or Operating unless otherwise indicated)			
(7)					(12)			
Salaries & Employee Benefits	2,067	1,568	2,500	2,500	0833			
Services & Supplies	4,718	2,152	6,500	6,500				
Fixed Assets	2,763	-0-	3,500	3,500				
TOTAL	9,548	3,720	12,500	12,500				

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Adelaida Cemetery	Secured Roll: 3,176,054	; Unsecured Roll: 73,807			Secured: 5 %	Unsecured: 10 %		
	Secured Roll:	; Unsecured Roll:			Secured: %	Unsecured: %		
	Secured Roll:	; Unsecured Roll:			Secured: %	Unsecured: %		
FUND	Fund Balance as of June 30, 19_75_ Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
Adelaida Cemetery	932	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		300	50	350
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
Adelaida Cemetery	350		350	350	Total	Unsecured	Secured	-0-
					-0-			-0-
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues 19_73_-74_	Actual ☒ Estimated ☐ Revenues 19_74_-75_	Revenue Estimates Requested ☒ Recommended ☐ 19_75_-76_	Approved/Adopted by the Governing Board 19_75_-76_	Fund (General or Operating unless otherwise indicated)		
(1)		(2)	(3)	(4)	(5)	(6)		
Interest		59	67	50	50			
TOTAL		59	67	50	50	0836		
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures 19_73_-74_	Actual ☒ Estimated ☐ Expenditures 19_74_-75_	Expenditure Estimates Requested ☒ Recommended ☐ 19_75_-76_	Approved/Adopted by the Governing Board 19_75_-76_	Fund (General or Operating unless otherwise indicated)		
(7)		(8)	(9)	(10)	(11)	(12)		
Services & Supplies		50	50	350	350			
TOTAL		50	50	350	350	0836		

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ARROYO GRANDE CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975 - 76

DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Arroyo Grande Cemetery	Secured Roll: 56,519,840	; Unsecured Roll: 2,484,576			Secured: 5 %	Unsecured: 10 %		
	Secured Roll:	; Unsecured Roll:			Secured: %	Unsecured: %		
	Secured Roll:	; Unsecured Roll:			Secured: %	Unsecured: %		
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
Arroyo Grande Cemetery	133,013	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		21,410	66,040	87,450
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Arroyo Grande Cemetery	98,636		98,636	87,450	11,186	447	10,739	.02
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues 1973 - 74 (2)	Actual ☒ Estimated ☐ Revenues 1974 - 75 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1975 - 76 (4)	Approved/Adopted by the Governing Board 1975 - 76 (5)	Fund (General or Operating unless otherwise indicated) (6)		
Property Taxes - Prior Years		799	863	700	700	0837		
Interest		7,770	8,761	7,000	7,000			
Homeowners		3,002	1,641	-0-	1,781			
Business Inventory		227	260	-0-	179			
Sale of Plots		51,197	55,538	56,000	56,000			
Other Revenues		-0-	600	380	380			
Revenues Applicable to Prior Years		(761)	(783)	-0-	-0-			
TOTAL		62,234	66,880	64,080	66,040			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures 1973 - 74 (8)	Actual ☒ Estimated ☐ Expenditures 1974 - 75 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1975 - 76 (10)	Approved/Adopted by the Governing Board 1975 - 76 (11)	Fund (General or Operating unless otherwise indicated) (12)			
Salaries & Employee Benefits	33,546	38,995	48,086	48,086	0837			
Services & Supplies	18,580	22,256	30,550	30,550				
Fixed Assets	14,311	14,512	12,000	12,000				
Contingencies	-0-	-0-	8,000	8,000				
TOTAL	66,437	75,763	98,636	98,636				

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Atascadero Cemetery	Secured Roll: 21,957,003	; Unsecured Roll: 914,692		Secured: 5 %	; Unsecured: 10 %			
	Secured Roll:	; Unsecured Roll:		Secured: %	; Unsecured: %			
	Secured Roll:	; Unsecured Roll:		Secured: %	; Unsecured: %			
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
Atascadero Cemetery	35,786	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		-0-	23,526	23,526
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Atascadero Cemetery	44,798	11,005	55,803	23,526	32,277	988	31,289	.15
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues 1973-74 (2)	Actual ☒ Estimated ☐ Revenues 1974-75 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1975-76 (4)	Approved/Adopted by the Governing Board 1975-76 (5)	Fund (General or Operating unless otherwise indicated) (6)			
Property Taxes - Prior Years	1,008	1,015	625	625	0843			
Interest	3,632	4,157	3,000	3,000				
Homeowners	4,305	4,795	-0-	6,552				
Business Inventory	255	292	-0-	396				
Sale of Plots	12,462	13,644	12,828	12,828				
Other Revenue	158	112	125	125				
Revenue Applicable to Prior Years	(305)	(150)	-0-	-				
TOTAL	21,515	23,865	16,578	25,826				
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures 1973-74 (8)	Actual ☒ Estimated ☐ Expenditures 1974-75 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1975-76 (10)	Approved/Adopted by the Governing Board 1975-76 (11)	Fund (General or Operating unless otherwise indicated) (12)			
Salaries & Employee Benefits	19,338	22,665	27,668	27,668	0843			
Services & Supplies	5,484	6,043	9,630	9,630				
Fixed Assets	9,534	45,599	7,500	7,500				
TOTAL	34,356	74,307	44,798	44,798				

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
CAMBRIA CEMETERY **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 1975 - 76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA									
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY				
Cambria Cemetery	Secured Roll:	23,293,808	; Unsecured Roll:		402,568	Secured:	5 %	Unsecured:	10 %
	Secured Roll:		; Unsecured Roll:			Secured:	%	Unsecured:	%
	Secured Roll:		; Unsecured Roll:			Secured:	%	Unsecured:	%
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves						
Cambria Cemetery	25,038		25,038			-0-	3,778	3,778	
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
Cambria Cemetery	6,000	6,775	12,775	3,778	8,997	145	8,852	.04	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(1)	19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)				
Property Taxes - Prior Years	206	196	180	180	0844				
Interest	1,094	1,455	1,150	1,150					
Rent	325	350	200	200					
Homeowners	395	448	-0-	503					
Business Inventory	41	53	-0-	62					
Sale of Plots	2,670	2,104	1,500	1,500					
Other Revenue	9	143	183	183					
TOTAL	4,740	4,749	3,213	3,778					
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(7)	19 <u>73</u> - <u>74</u> (8)	19 <u>74</u> - <u>75</u> (9)	19 <u>75</u> - <u>76</u> (10)	19 <u>75</u> - <u>76</u> (11)	(12)				
Salaries & Employee Benefits	4,091	4,283	4,300	4,300	0844				
Services & Supplies	1,347	1,278	1,500	1,500					
Other Charges	-0-	-0-	100	100					
Fixed Assets	147	-0-	-0-	-0-					
Contingencies	-0-	-0-	100	100					
TOTAL	5,585	5,561	6,000	6,000					

SUMMARY DATA									
FUND		NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Cayucos - Morro Bay Cemetery		Secured Roll: 68,133,042	; Unsecured Roll: 1,649,881		Secured: 5 %	; Unsecured: 10 %			
		Secured Roll:	; Unsecured Roll:		Secured: %	; Unsecured: %			
		Secured Roll:	; Unsecured Roll:		Secured: %	; Unsecured: %			
FUND		Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
			Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Cayucos - Morro Bay Cemetery		70,019		69,994	25		-0-	32,346	32,346
FUND		REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
Cayucos - Morro Bay Cemetery		93,500	5,799	99,299	32,346	66,953	2,227	64,726	.10
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
		19 <u>73-74</u>	19 <u>74-75</u>	19 <u>75-76</u>	19 <u>75-76</u>				
(1)		(2)	(3)	(4)	(5)	(6)			
Property Taxes - Prior Years		1,559	947	750	750	0845			
Interest		1,489	3,052	4,000	4,000				
State Aid for Disaster		15,000	6,120	-0-	-0-				
Homeowners		5,400	5,830	-0-	4,131				
Business Inventory		910	1,503	-0-	1,465				
Sale of Plots		21,834	22,420	22,000	22,000				
Revenues Applicable to Prior Years		(228)	(332)	-0-	-0-				
Other Revenues		-0-	141	-0-	-0-				
TOTAL		45,964	39,681	26,750	32,346				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
		19 <u>73-74</u>	19 <u>74-75</u>	19 <u>75-76</u>	19 <u>75-76</u>				
(7)		(8)	(9)	(10)	(11)	(12)			
Salaries & Employee Benefits		32,967	38,881	45,000	45,000	0845			
Services & Supplies		34,118	13,570	15,000	15,000				
Other Charges		1,209	626	-0-	-0-				
Fixed Assets		34,813	19,392	25,000	25,000				
Contingencies		-0-	-0-	8,500	8,500				
TOTAL		103,107	72,469	93,500	93,500				

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Estrella Cemetery	Secured Roll: 2,859,530	; Unsecured Roll: 132,956			Secured: 5 %	Unsecured: 10 %		
	Secured Roll:	; Unsecured Roll:			Secured: %	Unsecured: %		
	Secured Roll:	; Unsecured Roll:			Secured: %	Unsecured: %		
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing		
Estrella Cemetery	1,266	Reserve for Encumbrances	966	300	100	400		
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Estrella Cemetery	400		400	400	- 0 -			- 0 -
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)		
Interest		123	119	100	100			
TOTAL		123	119	100	100	0846		
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		1973-74 (8)	1974-75 (9)	1975-76 (10)	1975-76 (11)	(12)		
Services & Supplies		- 0 -	800	400	400			
TOTAL		- 0 -	800	400	400	0846		
		540						

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Paso Robles Cemetery	Secured Roll: 25,554,507	; Unsecured Roll: 2,002,967		Secured: 5 %	; Unsecured: 10 %			
	Secured Roll:	; Unsecured Roll:		Secured: %	; Unsecured: %			
	Secured Roll:	; Unsecured Roll:		Secured: %	; Unsecured: %			
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE--UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
Paso Robles Cemetery	15,342	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		-0-	39,736	39,736
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☒ Est. ☐
Paso Robles Cemetery	66,954	3,717	70,671	39,736	Total	Unsecured	Secured	.12
					30,935	1,803	29,132	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE--DESCRIPTION	Actual Revenues 1973-74 (2)	Actual ☒ Estimated ☐ Revenues 1974-75 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1975-76 (4)	Approved/Adopted by the Governing Board 1975-76 (5)	Fund (General or Operating unless otherwise indicated) (6)			
(1)								
Property Taxes - Prior Years	1,184	929	800	800	0847			
Interest	1,819	1,186	1,565	1,565				
Rent	140	50	-0-	-0-				
Homeowners	2,624	2,829	-0-	3,664				
Business Inventory	818	1,278	0	1,646				
Sale of Plots	22,729	23,026	31,261	31,261				
Sale of Fixed Assets	-0-	1,550	800	800				
Other Revenue	217	68	-0-	0				
Revenues Applicable to Prior Years	(195)	0	-0-	0				
TOTAL	29,336	30,916	34,426	39,736				
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures 1973-74 (8)	Actual ☒ Estimated ☐ Expenditures 1974-75 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1975-76 (10)	Approved/Adopted by the Governing Board 1975-76 (11)	Fund (General or Operating unless otherwise indicated) (12)			
(7)								
Salaries & Employee Benefits	30,676	42,625	43,649	43,649	0847			
Services & Supplies	21,553	14,277	18,829	18,829				
Fixed Assets	1,127	10,300	350	350				
Contingencies	0-	0	4,126	4,126				
TOTAL	53,356	67,202	66,854	66,954				

PRINTED BY CARLISLE GRAPHICS, S.F. 4472-0002

SUMMARY DATA

	FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
	San Miguel Cemetery	Secured Roll: 8,645,618 ; Unsecured Roll: 463,422				Secured: 5 %; Unsecured: 10 %			
		Secured Roll: ; Unsecured Roll:				Secured: %; Unsecured: %			
		Secured Roll: ; Unsecured Roll:				Secured: %; Unsecured: %			
	FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
	San Miguel Cemetery	17,750	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		5,689	3,306	8,995
	FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
	San Miguel Cemetery	15,900		15,900	8,995	6,905	334	6,571	.08

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>73 - 74</u> (2)	19 <u>74 - 75</u> (3)	19 <u>75 - 76</u> (4)	19 <u>75 - 76</u> (5)	(6)
Property Taxes - Prior Years	323	335	235	235	0851
Interest	851	1,032	850	850	
Rent	-0-	12	12	12	
Homeowners	102	119	-0-	172	
Business Inventory	57	59	-0-	37	
Sale of Plots	1,584	2,308	2,000	2,000	
Other Revenue	10	50	-0-	-0-	
Revenue Applicable to Prior Years	(5)	-0-	-0-	-0-	
TOTAL	2,922	3,915	3,097	3,306	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 <u>73 - 74</u> (8)	19 <u>74 - 75</u> (9)	19 <u>75 - 76</u> (10)	19 <u>75 - 76</u> (11)	(12)
Salaries & Employee Benefits	3,633	3,918	5,400	5,400	0851
Services & Supplies	1,978	2,222	4,500	4,500	
Fixed Assets	-0-	-0-	5,500	5,500	
Contingencies	-0-	-0-	500	500	
TOTAL	5,611	6,140 5,110	15,900	15,900	

SUMMARY DATA									
FUND	NET ASSESSED VALUATION					ALLOWANCE FOR DELINQUENCY			
Santa Margarita Cemetery	Secured Roll: 5,947,054	; Unsecured Roll: 281,133			Secured: 5	%: Unsecured: 10	% %		
	Secured Roll:	; Unsecured Roll:			Secured:	%: Unsecured:	% %		
	Secured Roll:	; Unsecured Roll:			Secured:	%: Unsecured:	% %		
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing			
Santa Margarita Cemetery	14,132	Reserve for Encumbrances	14,132	-0-	1,944	1,944			
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
Santa Margarita Cemetery	6,700	556	7,256	1,944	5,312	228	5,084	.09	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		19 <u>73</u> <u>74</u> (2)	19 <u>74</u> <u>75</u> (3)	19 <u>75</u> <u>76</u> (4)	19 <u>75</u> <u>76</u> (5)	(6)			
Property Taxes - Prior Years		154	87	40	40				
Interest		640	812	650	650				
Rent		120	-0-	-0-	-0-				
Homeowners		335	370	-0-	448				
Business Inventory		150	222	-0-	186				
Water Sales		-0-	-0-	120	120	0852			
Sale of Plots		1,100	955	500	500				
Other Revenue		60	120	-0-	-0-				
Revenue Applicable to Prior Years		(75)	-0-	-0-	-0-				
TOTAL		2,484	2,566	1,310	1,944				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(7)	19 <u>73</u> <u>74</u> (8)	19 <u>74</u> <u>75</u> (9)	19 <u>75</u> <u>76</u> (10)	19 <u>75</u> <u>76</u> (11)	(12)				
Salaries & Employee Benefits	2,133	2,507	2,500	2,500					
Services & Supplies	1,405	1,669	2,000	2,000					
Fixed Assets	-0-	-0-	2,000	2,000					
Contingencies	-0-	-0-	200	200	0852				
TOTAL	3,538	4,196	6,700	6,700					

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Shandon Cemetery	Secured Roll: 5,859,140	; Unsecured Roll: 297,412			Secured: 5 %	Unsecured: 10 %		
	Secured Roll:	; Unsecured Roll:			Secured: %	Unsecured: %		
	Secured Roll:	; Unsecured Roll:			Secured: %	Unsecured: %		
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
Shandon Cemetery	3,933	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		-0-	403	403
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Shandon Cemetery	3,000	266	3,266	403	2,863	80	2,783	.05
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues 1973-74 (2)	Actual ☒ Estimated ☐ Revenues 1974-75 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1975-76 (4)	Approved/Adopted by the Governing Board 1975-76 (5)	Fund (General or Operating unless otherwise indicated)			
(1)					(6)			
Property Taxes - Prior Years	64	51	-0-	-0-				
Interest	280	253	200	200				
Homeowners	29	34	-0-	60				
Business Inventory	31	39	-0-	43	0853			
Sale of Plots	40	50	100	100				
Revenue Applicable to Prior Years	(30)	(45)	-0-	-0-				
TOTAL	414	382	300	403				
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures 1973-74 (8)	Actual ☒ Estimated ☐ Expenditures 1974-75 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1975-76 (10)	Approved/Adopted by the Governing Board 1975-76 (11)	Fund (General or Operating unless otherwise indicated) (12)			
(7)								
Salaries & Employee Benefits	1,260	1,500	1,800	1,800				
Services & Supplies	1,065	465	1,200	1,200				
Fixed Assets	483	-0-	-0-	-0-	0853			
TOTAL	2,808	1,965	3,000	3,000				

5.2

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
TEMPLETON CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Templeton Cemetery	Secured Roll: 10,474,265	; Unsecured Roll: 383,524			Secured: 5 %	Unsecured: 1 %		
	Secured Roll:	; Unsecured Roll:			Secured: %	Unsecured: %		
	Secured Roll:	; Unsecured Roll:			Secured: %	Unsecured: %		
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
Templeton Cemetery	30,932	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		1,046	4,477	5,523
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☐ Est. ☐
Templeton Cemetery	11,700		11,700	5,523	Total	Unsecured	Secured	
					6,177	207	5,970	.06
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION (1)	Actual Revenues 1973-74 (2)	Actual ☒ Estimated ☐ Revenues 1974-75 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1975-76 (4)	Approved/Adopted by the Governing Board 1975-76 (5)	Fund (General or Operating unless otherwise indicated) (6)			
Property Taxes - Prior Years	472	123	110	110				
Interest	1,359	1,758	1,450	1,450				
Homeowners	427	477	-0-	523				
Business Inventory	132	168	-0-	165				
Sale of Plots	3,425	4,003	2,000	2,000				
Sale of Fixed Assets	10	-0-	-0-	-0-				
Other Revenue	6	232	231	231	0854			
Revenue Applicable to Prior Years	(35)	-0-	-0-	-0-				
TOTAL	5,796	6,761	3,791	4,477				
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1973-74 (8)	Actual ☒ Estimated ☐ Expenditures 1974-75 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1975-76 (10)	Approved/Adopted by the Governing Board 1975-76 (11)	Fund (General or Operating unless otherwise indicated) (12)			
Salaries & Employee Benefits	3,730	3,651	6,000	6,000				
Services & Supplies	1,831	1,402	3,700	3,700				
Fixed Assets	683	7	2,000	2,000				
TOTAL	6,244	5,060	11,700	11,700	0854			

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Arroyo Grande Resource Cons.	Secured Roll: 21,659,282	; Unsecured Roll: 52,940			Secured: 5 %	Unsecured: 10 %		
	Secured Roll:	; Unsecured Roll:			Secured: %	Unsecured: %		
	Secured Roll:	; Unsecured Roll:			Secured: %	Unsecured: %		

FUND	Fund Balance as of June 30, 19 75 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Arroyo Grande Resource Cons.	2,608			2,578		30	850	880

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Arroyo Grande Resource Cons.	880		880	880	-0-			-0-

ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)						
SOURCE—DESCRIPTION	Actual Revenues 19 73 - 74 (2)	Actual ☒ Estimated ☐ Revenues 19 74 - 75 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 75 - 76 (4)	Approved/Adopted by the Governing Board 19 75 - 76 (5)	Fund (General or Operating unless otherwise indicated)	
(1)					(6)	
Interest	131	152	100	100		
Other In-Lieu Taxes	750	750	750	750		
TOTAL	881	902	850	850	0858	

EXPENDITURE DETAIL					
EXPENDITURE CLASSIFICATION	Actual Expenditures 19 73 - 74 (8)	Actual ☒ Estimated ☐ Expenditures 19 74 - 75 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 75 - 76 (10)	Approved/Adopted by the Governing Board 19 75 - 76 (11)	Fund (General or Operating unless otherwise indicated)
(7)					(12)
Services & Supplies	625	502	800	800	
Other Charges	-0-	-0-	-0-	-0-	
Contingencies	-0-	-0-	80	80	
TOTAL	625	502	880	880	0858

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
LAS TABLAS RESOURCE CONS. DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975 - 76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Las Tablas Resource Cons.	Secured Roll:	; Unsecured Roll:			Secured:	%;	Unsecured:	%
	Secured Roll:	; Unsecured Roll:			Secured:	%;	Unsecured:	%
	Secured Roll:	; Unsecured Roll:			Secured:	%;	Unsecured:	%
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
Las Tablas Resource Cons.	1,516	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		-0-	2,600	2,600
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
Las Tablas Resource Cons.	2,600		2,600	2,600	Total	Unsecured	Secured	-0-
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)		
Interest		171	113	100	100	0868		
Other In-Lieu Taxes		1,250	1,250	2,500	2,500			
Equipment Rental		206	-0-	-0-	-0-			
Other Revenue		-0-	3	-0-	-0-			
TOTAL		1,627	1,366	2,600	2,600			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		1973-74 (8)	1974-75 (9)	1975-76 (10)	1975-76 (11)	(12)		
Salaries & Employee Benefits		1,301	1,514	1,900	1,900	0868		
Services & Supplies		469	510	700	700			
Fixed Assets		328	-0-	-0-	-0-			
TOTAL		2,098	2,024	2,600	2,600			

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Upper Salinas Resource Cons.	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:	%	
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:	%	
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:	%	
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves					
Upper Salinas Resource Cons.	2,571		2,571			- 0 -	4,660	4,660
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Upper Salinas Resource Cons.	4,660		4,660	4,660	- 0 -			- 0 -
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		1973 - 74 (2)	1974 - 75 (3)	1975 - 76 (4)	1975 - 76 (5)	(6)		
Interest		156	266	235	235	0888		
Other In-Lieu Taxes		2,417	2,425	4,425	4,425			
Equipment Rental		10	- 0 -	- 0 -	- 0 -			
Sale of Fixed Assets		1,445	- 0 -	- 0 -	- 0 -			
Other Revenue		- 0 -	3	- 0 -	- 0 -			
TOTAL		4,028	2,694	4,660	4,660			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	1973 - 74 (8)	1974 - 75 (9)	1975 - 76 (10)	1975 - 76 (11)	(12)			
Salaries & Employee Benefits	1,301	4,165	3,700	3,700	0888			
Services & Supplies	1,028	466	960	960				
TOTAL	2,329	4,631	4,660	4,660				

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)

BUDGET FOR THE FISCAL YEAR 1975 - 76

GOVERNING BOARD:

Board of Supervisors ☐

Other ☒

DESCRIPTION—PURPOSE (1)		Reserve Balance as of June 30, 1975 (2)	Decreases by Cancellation Made Available for Financing		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year (7)	Fund (8)
			Requested ☒ Recommended ☐ (3)	Approved/Adopted by the Governing Board (4)	Requested ☒ Recommended ☐ (5)	Approved/Adopted by the Governing Board (6)		
SANITARY & SANITATION DISTRICTS								
San Miguel Sanitary	0803	5,498				4,525	10,023	0803
Templeton Sanitary	0804	620				-0-	620	0804
Oceano Sanitary	0805	39,447				16,126	55,573	0805
So. SLO Sanitation	0819	12,560				45,320	57,880	0819
TOTAL Sanitary & Sanitation		58,125				65,971	124,096	
FIRE DISTRICTS								
Atascadero Fire	0823	136,427				6,056	142,483	0823
Cambria Fire	0824	33,808				14,464	48,272	0824
Cayucos Fire	0825	11,449				-0-	11,449	0825
Oceano Fire	0826	40,278				895	41,173	0826
San Miguel Fire	0827	25,994				-0-	25,994	0827
Santa Margarita Fire	0831	25,248				5,746	30,994	0831
Templeton Fire	0833	28,314				-0-	28,314	0833
TOTAL Fire Districts		301,518				27,161	328,679	
CEMETERY DISTRICTS								
Adelaida Cemetery	0836	632				-0-	632	0836
Arroyo Grande Cemetery	0837	111,578				-0-	111,578	0837
Atascadero Cemetery	0843	35,786				11,005	46,791	0843
Cambria Cemetery	0844	25,038				6,775	31,813	0844
Cayucos-MB Cemetery	0845	69,994				5,799	75,793	0845
Estrella Cemetery	0846	966				-0-	966	0846
Paso Robles Cemetery	0847	15,317				3,717	19,034	0847
San Miguel Cemetery	0851	12,061				-0-	12,061	0851
Santa Margarita Cemetery	0852	14,132				556	14,688	0852
Shandon Cemetery	0853	3,933				266	4,199	0853
Templeton Cemetery	0854	29,886				-0-	29,886	0854
TOTAL Cemetery		319,323				28,118	347,441	
OTHER DISTRICTS								
Arroyo Grande Resource Cons.	0858	2,578				-0-	2,578	0858
Las Tablas Res. Cons.	0868	1,516				-0-	1,516	0868
Upper Salinas Res. Cons.	0888	2,571				-0-	2,571	0888
Shell Beach Co. Water	0893	265				-0-	265	0893
TOTAL Other Districts		6,930					6,930	
TOTAL OTHER GOVERNING BODIES WITH FUNDS IN CO. TREASURY		685,896				121,250	807,146	

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 1975-76

PRINTED BY: GADAGLE, GARY DATE: 02/02/2010		REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est'd ☐
DISTRICT AND FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
AGENCIES SERVICED BY TAX COLLECTIONS ONLY								
0165	Cambria County Water		49,731	3,850	45,881	387	45,494	.30
0166	Garden Farms County Water		10,174	2,011	8,163	10	8,153	2.12
0198	Santa Maria Valley Water Conserv.		18,180	-0-	18,180	-0-	18,180	.90
0213	Cambria Community Hospital		23,766	1,412	22,354	361	21,993	.10
0214	Paso Robles Hospital		105,950	8,001	97,949	2,823	95,126	.15
0223	Cayucos Sanitary		83,880	6,599	77,281	431	76,850	.75
0227	City of Arroyo Grande		383,119	70,717	312,402	17,061	295,341	1.90
0231	City of Grover City		253,137	54,848	198,289	8,079	190,210	2.37
0232	City of Morro Bay		534,736	35,433	499,303	17,883	481,420	1.00
0233	City of Paso Robles		439,016	95,938	343,078	38,963	304,115	2.54
0234	City of Pismo Beach		286,657	26,795	259,862	7,932	251,930	1.56
0235	City of San Luis Obispo		1,163,448	135,369	1,028,079	84,142	943,937	1.25
0368	Santa Maria Valley Resources		404	-0-	404	-0-	404	.02
0378	Cuyama Valley Resources		450	-0-	450	9	441	.03
0473	Port San Luis Harbor		435,204	38,067	397,137	15,823	381,314	.17
0474	Calif. Valley Comm. Service		34,493	449	34,044	21	34,023	1.11
0475	Nipomo Comm. Service		50,433	12,766	37,667	2,255	35,412	1.48
0476	Cambria Comm. Service		3,533	81	3,452	-0-	3,452	.40
0477	San Simeon Acres Comm. Service		13,838	342	13,496	947	12,549	1.00
0528	Grover City Street Lighting No.1		17,573	-0-	17,573	19	17,554	.55
0895	Avila Beach County Water (Fire)		21,532	4,512	17,020	178	16,842	.90
0896	Avila Beach County Water (Sanitary)		17,447	977	16,470	324	16,146	1.66
TOTAL			3,946,701	498,167	3,448,534	197,648	3,250,886	
558								

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 75 - 76

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE GRAPHICS, S. F. 4472-008C

(1)	DISTRICT AND FUND	Fund Balance (Per Auditor) as of June 30, 19 <u>75</u> Actual ☒ Estimated ☐	Less: Fund Balance—Unavailable			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
			Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A. C. O. Funds	Other Reserves				
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	AGENCIES SERVICED BY TAX COLLECTIONS ONLY								
	0165 Cambria County Water							3,850	3,850
	0166 Garden Farms County Water							2,011	2,011
	0198 Santa Maria Valley Water Conserv							-0-	-0-
	0213 Cambria Community Hospital							1,412	1,412
	0214 Paso Robles Hospital							8,001	8,001
	0223 Cayucos Sanitary							6,599	6,599
	0227 City of Arroyo Grande							70,717	70,717
	0231 City of Grover City							54,848	54,848
	0232 City of Morro Bay							35,433	35,433
	0233 City of Paso Robles							95,938	95,938
	0234 City of Pismo Beach							26,795	26,795
	0235 City of San Luis Obispo							135,369	135,369
	0368 Santa Maria Valley Resources							-0-	-0-
	0378 Cuyama Valley Resources							-0-	-0-
	0473 Port San Luis Harbor							38,067	38,067
	0474 Calif. Valley Comm. Service							449	449
	0475 Nipomo Comm. Service							12,766	12,766
	0476 Cambria Comm. Service							81	81
	0477 San Simeon Acres Comm. Service							342	342
	0528 Grover City Street Lighting							-0-	-0-
	0895 Avila Beach County Water (Fire)							4,512	4,512
	0896 Avila Beach County Water (Sanitary)							977	977
	TOTAL							498,167	498,167

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 1975 - 76

DISTRICT BUDGET FORM
SCHEDULE II
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐ (9)
	Expenditure Appropriations (2)	Provisions for Reserves (Increases or New Reserves) (3)	Total Requirements (4)	Available Financing (5)	Amount to be Raised by Current Property Tax Levy			
					Total (6)	Unsecured (7)	Secured (8)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
JUNIOR COLLEGE DISTRICTS								
1303 SLO Community College	6,013,259		6,013,259	2,860,956	3,152,303	199,853	2,952,450	.63
1309 Allan Hancock Jr. College	5,417		5,417	23	5,394	152	5,242	.46
TOTAL JUNIOR COLLEGE DISTRICTS	6,018,676		6,018,676	2,860,979	3,157,697	200,005	2,957,692	
UNIFIED SCHOOL DISTRICTS								
1231 Templeton	539,665		539,665	138,406	401,259	8,129	393,130	4.33
1234 San Luis Coastal	14,042,161		14,042,161	3,527,188	10,514,973	362,230	10,152,743	3.93
1253 Lucia Mar	9,146,127		9,146,127	5,918,626	3,227,501	118,755	3,108,746	4.32
1273 Atascadero	4,619,164		4,619,164	2,642,138	1,977,026	54,926	1,922,100	4.68
1293 Shandon	529,768		529,768	219,217	310,551	11,115	299,436	3.20
TOTAL UNIFIED SCHOOL DISTRICTS	28,876,885		28,876,885	12,445,575	16,431,310	555,155	15,876,155	
HIGH SCHOOL DISTRICTS								
1223 Coast Union	797,999		797,999	225,125	572,874	18,182	554,692	1.42
1225 Paso Robles Union	1,473,651		1,473,651	573,109	900,542	39,685	860,857	2.14
1227 Santa Maria Union	29,677		29,677	148	29,529	694	28,835	2.53
TOTAL HIGH SCHOOL DISTRICTS	2,301,327		2,301,327	798,382	1,502,945	58,561	1,444,384	
ELEMENTARY SCHOOL DISTRICTS								
1203 Cambria Union	434,645		434,645	326,373	108,272	2,559	105,713	.46
1205 Cayucos	356,647		356,647	256,478	100,169	4,414	95,755	.72
1207 Cuyama	43,419		43,419	219	43,200	802	42,398	3.72
1211 Fairview	34,027		34,027	32,700	1,327	334	993	.07
1213 Paso Robles Union	1,975,548		1,975,548	1,424,567	550,981	30,538	520,443	1.87
1214 Phillips	42,220		42,220	35,961	6,259	150	6,109	.36
1217 Pleasant Valley Joint Union	22,066		22,066	22,066	-0-			-0-
1221 San Miguel Joint Union	298,675		298,675	198,485	100,190	3,997	96,193	1.13
1281 Santa Margarita (Bldg. Loan)	15,320		15,320	1,719	13,601	609	12,992	.26
TOTAL ELEMENTARY SCHOOL DISTRICTS	3,222,567		3,222,567	2,298,568	923,999	43,403	880,596	
AREAWIDE SCHOOLS								
1311 Coast Union Elementary	360,130		360,130	28,136	331,994	11,908	320,086	.82
1312 Paso Robles Joint Union High Elementary	546,429		546,429	61,202	485,227	27,585	457,642	1.13
TOTAL AREAWIDE SCHOOLS	906,559		906,559	89,338	817,221	39,493	777,728	
OTHER SCHOOL FUNDS								
1308 County School Service	370,007		370,007	32,356	337,651	12,909	324,742	.07
1310 School District Equalization	778,854		778,854	97,850	681,004	31,350	649,654	.14
1314 Physically Handicapped	368,015		368,015	32,100	335,915	11,965	323,950	.07
1315 Mentally Retarded	216,844		216,844	19,765	197,079	11,965	185,114	.04
1307 County School Service - Capital Outlay	264,288		264,288	23,110	241,178	9,220	231,958	.05
1314 Children's Institutions	50,389		50,389	4,111	46,278	-0-	46,278	.01
1307 OSHA	50,502		50,502	4,111	46,391	-0-	46,391	.01
TOTAL OTHER SCHOOL FUNDS	2,098,899		2,098,899	213,403	1,885,496	77,409	1,808,087	
TOTAL SCHOOL DISTRICTS	43,424,913		43,424,913	18,706,245	24,718,668	974,026	23,744,642	
			500					

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 75-76

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLINE CHAPMAN, S.F. 4472-0080

DISTRICT AND FUND	Fund Balance (Per Auditor) as of June 30, 19 <u>75</u> Actual ☒ Estimated ☐	Less: Fund Balance—Unavailable			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A. C. O. Funds	Other Reserves				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
JUNIOR COLLEGE DISTRICTS								
1303 SLO Co. Community College	844,027					844,027	2,016,929	2,860,956
1309 Allan Hancock Jr. College	23					23	-0-	23
TOTAL JUNIOR COLLEGE DISTRICTS	844,050					844,050	2,016,929	2,860,979
UNIFIED SCHOOL DISTRICTS								
1231 Templeton	102,758					102,758	35,648	138,406
1234 San Luis Coastal	43,468					43,468	3,483,720	3,527,188
1253 Lucia Mar	483,639					483,639	5,434,987	5,918,626
1273 Atascadero	109,769					109,769	2,532,369	2,642,138
1293 Shandon	105,790					105,790	113,427	219,217
TOTAL UNIFIED SCHOOL DISTRICTS	845,424					845,424	11,600,151	12,445,575
HIGH SCHOOL DISTRICTS								
1223 Coast Union	75,496					75,496	149,629	225,125
1225 Paso Robles Union	-0-					-0-	573,109	573,109
1227 Santa Maria Union	148					148	-0-	148
TOTAL HIGH SCHOOL DISTRICTS	75,644					75,644	722,738	798,382
ELEMENTARY SCHOOL DISTRICTS								
1203 Cambria Union	61,331					61,331	265,042	326,373
1205 Cayucos	44,469					44,469	212,009	256,478
1207 Cuyama	219					219	-0-	219
1211 Fairview	12,864					12,864	19,836	32,700
1213 Paso Robles Union	216,175					216,175	1,208,392	1,424,567
1214 Phillips	17,814					17,814	18,147	35,961
1217 Pleasant Valley Joint Union	9,388					9,388	12,678	22,066
1221 San Miguel Joint Union	31,970					31,970	166,515	198,485
1281 Santa Margarita (Bldg Loan)	-0-					-0-	1,719	1,719
TOTAL ELEMENTARY SCHOOL DISTRICTS	394,230					394,230	1,904,338	2,298,568
AREAWIDE FUNDS								
1311 Coast Union Elementary	1,636					1,636	26,500	28,136
1312 Paso Robles Joint Union High Elem.	3,467					3,467	57,735	61,202
TOTAL AREAWIDE FUNDS	5,103					5,103	84,235	89,338
OTHER SCHOOL FUNDS								
1308 County School Service	963,731		963,731			-0-	32,356	32,356
1310 School District Equalization	31,606					31,606	66,244	97,850
1314 Physically Handicapped	290,096		290,096			-0-	32,100	32,100
1315 Trainable Mentally Retarded	290,099		290,099			-0-	19,765	19,765
1307 County School Serv. - Capital Outlay	-0-					-0-	23,110	23,110
1314 Childrens Institutions	-0-					-0-	4,111	4,111
1307 OSHA	-0-					-0-	4,111	4,111
TOTAL OTHER SCHOOL FUNDS	1,575,532		1,543,926			31,606	181,797	213,403
TOTAL SCHOOL DISTRICTS	3,739,983		1,543,926			2,196,057	16,510,188	18,706,245

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 75 - 76

PRINTED BY CARLISLE CO., S.F. 3472-0059

DESCRIPTION (District, Fund, Issue, Etc.) (1)	Actual Expenditures 19 73 - 74		Actual/Estimated Expenditures 19 74 - 75		Requirements for Budget Year 19 75 - 76			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1 1535 SLO COMMUNITY COLLEGE	331,708	115,000	224,700	155,000	693,436	185,000	553,650	1,432,086
2 TOTAL Colleges	331,708	115,000	224,700	155,000	693,436	185,000	553,650	1,432,086
3 ELEMENTARY SCHOOLS								
1403 Arroyo Grande Union 1954/65	150	5,000	-0-	-0-	-0-	-0-	-0-	-0-
1404 Arroyo Grande Union 1958/65	611	21,000	105	5,000	-0-	-0-	-0-	-0-
1405 Arroyo Grande Union 1961/65	13,419	5,000	12,950	20,000	12,094	25,000	35,692	72,786
1406 Atascadero 1958/60/65	7,920	66,000	5,495	50,000	4,365	20,000	22,012	46,377
1407 Atascadero 1969	375	1,000	300	2,000	125	5,000	-0-	5,125
1413 Branch	645	2,000	555	2,000	467	2,000	2,213	4,680
1414 Bellevue - Santa Fe Union	2,063	2,000	1,987	2,000	1,912	2,000	3,119	7,031
1435 Los Ranchos 1958/64	3,479	4,000	3,277	6,000	3,041	7,000	8,337	18,378
1441 Morro Union	2,463	40,000	1,144	35,000	431	5,000	5,169	10,600
1444 Nipomo Union	5,832	16,000	5,172	16,000	4,506	16,000	8,537	29,043
1447 Oceano 1961/63	1,700	8,000	1,375	9,000	1,100	5,000	5,400	11,500
1463 Pismo 1954/56	210	6,000	-0-	-0-	-0-	-0-	-0-	-0-
1464 Pismo 1959/60	2,495	16,000	1,795	16,000	1,115	16,000	3,292	20,407
1467 San Luis Obispo 1953/61/62	22,575	61,000	20,652	61,000	18,730	61,000	38,903	118,633
1473 Santa Margarita Union	250	4,000	150	4,000	50	2,000	-0-	2,050
1476 Shandon	275	5,000	138	5,000	-0-	-0-	-0-	-0-
1481 Sunnyside	2,260	5,000	2,029	6,000	1,785	6,000	6,712	14,497
1483 Templeton Union	88	5,000	-0-	-0-	-0-	-0-	-0-	-0-
13 TOTAL Elementary Schools	66,810	272,000	57,124	239,000	49,721	172,000	139,386	361,107
14 HIGH & UNIFIED SCHOOL								
1493 Arroyo Grande Union 1957/58/59/61/63/64	25,548	124,000	21,272	121,000	16,932	120,000	104,435	241,367
1497 Atascadero Union 1952	3,575	34,000	2,640	34,000	1,705	34,000	385	36,090
1501 Atascadero Union 1958	525	10,000	175	5,000	-0-	-0-	-0-	-0-
1502 Atascadero Union 1964	7,980	40,000	6,680	40,000	5,380	40,000	22,040	67,420
1503 Atascadero Union 1969	575	1,000	425	5,000	150	6,000	-0-	6,150
1511 Coast Joint Union	18,100	8,000	17,700	9,000	17,250	10,000	13,875	41,125
1516 Paso Robles Union 1959/60	2,163	31,000	837	31,000	112	6,000	-0-	6,112
1523 San Luis Obispo 53/56/61/62	32,438	150,000	27,501	151,000	23,021	151,000	128,523	302,544
1543 Templeton	4,005	12,000	3,555	12,000	3,105	12,000	13,440	28,545
1544 Shandon	15,250	10,000	14,750	10,000	14,250	10,000	6,875	31,125
21 TOTAL High & Unified Schools	110,159	420,000	95,535	418,000	81,905	389,000	289,573	760,478
22								
23 IMPROVEMENT BOND ACT OF 1915								
0800 Assessment Dist. #28 - Cayucos	6,306	9,246	6,034	8,000	5,682	6,000	8,625	20,307
1030 Cayucos Sanitary Sewer Imp.	1,038	805	919	4,805	715	4,805	5,010	10,530
1010 Morro Bay Sanitary 1958-1	148	2,073	49	2,073	-0-	-0-	-0-	-0-
1020 Morro Bay Sanitary 1960-1	810	6,484	486	6,484	162	6,482	-0-	6,644
1120 Atascadero Assessment Dist #1	197,785	72,000	193,690	88,000	186,410	59,000	155,600	401,010
1140 Cambria Sewer	109,927	41,000	107,912	52,000	105,266	40,000	96,500	241,766
1150 Arroyo Grande Assessment Dist. #1	94,014	22,000	92,992	23,521	87,790	35,000	79,150	203,940
1160 Cayucos Sewer Assessment Dist. #1	4,722	-0-	5,613	1,964	5,504	2,000	4,845	12,349
1200 Cambria Assessment Dist. #25	-0-	-0-	2,317	-0-	3,893	1,289	4,872	10,054
28 Atascadero Assessment Dist. #2	-0-	-0-	-0-	-0-	1,216	-0-	1,241	2,457
29 TOTAL Improvement Bond Act of 1915	414,750	153,608	410,012	186,847	398,638	154,576	355,843	909,057
30								
31								
32								

50

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 75 - 76

MEANS OF FINANCING										Tax Rate on Secured Roll (19)
Fund Balance as of June 30, 19 <u>75</u> (10)	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Prop- erty Taxes) (14)	Total Available Financing (15)	Amount to be Raised by Current Property Tax Levy				
	Interest & Principal Due & Unpaid June 30, 19 <u>75</u> (11)	Uncancelled General Reserves (12)				Total (16)	Unsecured (17)	Secured (18)		
1,029,286		640,507	388,779	87,516	476,295	955,791	18,505	937,286	.20	
1,029,286		640,507	388,779	87,516	476,295	955,791	18,505	937,286		
843		843	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
3,146		3,146	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
67,737		30,727	37,010	5,428	42,438	30,348	1,145	29,203	.12	
65,304		36,893	28,411	3,091	31,502	14,875	957	13,918	.06	
6,778		1,653	5,125	-0-	5,125	-0-	-0-	-0-	-0-	
2,594		466	2,128	255	2,383	2,297	52	2,245	.14	
3,279		1,353	1,926	275	2,201	4,830	141	4,689	.11	
8,865		1,953	6,912	1,407	8,319	10,059	627	9,432	.11	
9,337		4,388	4,949	357	5,306	5,294	150	5,144	.01	
14,460		2,597	11,863	2,544	14,407	14,636	646	13,990	.15	
7,134		442	6,692	964	7,656	3,844	176	3,668	.09	
6,019		6,019	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
11,490		2,369	9,121	1,624	10,745	9,662	578	9,084	.04	
45,612		5,024	40,588	8,642	49,230	69,403	5,485	63,918	.08	
521		405	116	224	340	1,710	211	1,499	.03	
641		641	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
8,541		1,427	7,114	823	7,937	6,560	228	6,332	.03	
-0-		-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
262,301		100,346	161,955	25,634	187,589	173,518	10,396	163,122		
167,187		27,063	140,124	27,162	167,286	74,081	2,164	71,917	.10	
4,964		1,493	3,471	3,854	7,325	28,765	874	27,891	.07	
4,889		4,889	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
30,586		942	29,644	4,664	34,308	33,112	1,197	31,915	.08	
7,804		1,654	6,150	-0-	6,150	-0-	-0-	-0-	-0-	
15,589		4,840	10,749	2,188	12,937	28,188	850	27,338	.07	
22,512		16,400	6,112	-0-	6,112	-0-	-0-	-0-	-0-	
149,462		17,102	132,360	11,119	143,479	159,065	4,093	154,972	.06	
19,488		2,067	17,421	912	18,333	10,212	235	9,977	.11	
9,724		305	9,419	555	9,974	21,151	600	20,551	.22	
432,205		76,755	355,450	50,454	405,904	354,574	10,013	344,561		
13,935			13,935		13,935					
8,142			8,142		8,142					
-0-			-0-		-0-					
6,897			6,897		6,897					
294,205			294,205		294,205					
161,137			161,137		161,137					
139,881			139,881		139,881					
7,559			7,559		7,559					
4,416			4,416		4,416					
-0-			-0-		-0-					
636,172			636,172		636,172					
				563						

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 75 - 76

PRINTED BY CARLISLE CO., S. F. 3472-0050

DESCRIPTION (District, Fund, Issue, Etc.) (1)	Actual Expenditures 19 73 - 74		Actual/Estimated Expenditures 19 74 - 75		Requirements for Budget Year 19 75 - 76			
	Interest (2)	Principal (3)	Interest (4)	Principal (5)	Interest (6)	Principal (7)	Provisions for Reserves (8)	Total (9)
1 SANITARY DISTRICTS								
1003 Cayucos Sanitary 1954	400	10,000	-0-	-0-	-0-	-0-	-0-	-0-
2 1005 Morro Bay Sanitary 1954	630	18,000	-0-	-0-	-0-	-0-	-0-	-0-
1103 Oceano Sanitary 1966	15,100	5,000	14,900	5,000	14,700	5,000	12,452	32,152
3 1130 Oceano Sanitary 1967	7,600	3,000	7,480	3,000	7,340	4,000	6,620	17,960
1133 Avila Sanitary 1968	4,200	-0-	4,069	5,000	3,806	5,000	6,837	15,643
4 1024 Shell Beach Sanitary 1953	213	5,000	-0-	-0-	-0-	-0-	-0-	-0-
5 TOTAL Sanitary Districts	28,143	41,000	26,449	13,000	25,846	14,000	25,909	65,755
6								
7 SANITATION DISTRICTS								
1109 Atascadero Co. Sanitation	39,000	10,000	38,400	10,000	37,800	10,000	26,100	73,900
8 1039 So. SLO Co. Sanitation 65 A & B	44,825	40,000	42,725	40,000	40,725	40,000	49,210	129,935
9 TOTAL Sanitation Districts	83,825	50,000	81,125	50,000	78,525	50,000	75,310	203,835
10 LIGHTING DISTRICTS								
0796 Improvement Area #1	14,850	5,000	14,550	5,000	14,250	5,000	12,050	31,300
11 TOTAL Lighting Districts	14,850	5,000	14,550	5,000	14,250	5,000	12,050	31,300
12								
13 COMMUNITY SERVICES								
1083 San Simeon Acres	7,520	4,000	7,273	5,000	6,998	5,000	11,706	23,704
14 TOTAL Community Services	7,520	4,000	7,273	5,000	6,998	5,000	11,706	23,704
15								
16 IMPROVEMENT DISTRICTS - 1911 ACT								
1031 Redfield Woods Improvement	4,211	16,825	2,544	11,528				
17 1034 Harbor Front Unit No. 1	1,799	9,547	1,232	6,726				
1050 Nipomo No. 1	420	973	472	1,560				
18 1084 Grover City Sanitary	24,595	85,428	26,279	76,503				
1085 Cayucos Assessment Dist. #27	897	6,573	486	3,048				
19 TOTAL Improvement Districts-1911 Act	31,922	119,346	31,013	99,365				
20								
21								
22								
23								
24								
25								
26								
27								
28								
29								
30								
31								
32								

504

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975 - 76

MEANS OF FINANCING										Tax Rate on Secured Roll (19)
Fund Balance as of June 30, 19 <u>75</u> (10)	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Prop- erty Taxes) (14)	Total Available Financing (15)	Amount to be Raised by Current Property Tax Levy				
	Interest & Principal Due & Unpaid June 30, 19 <u>75</u> (11)	Uncancelled General Reserves (12)				Total (16)	Unsecured (17)	Secured (18)		
1,301		1,301	-0-	-0-	-0-	-0-	-0-	-0-	-0-	1
231		231	-0-	-0-	-0-	-0-	-0-	-0-	-0-	2
70,539		70,539	6,620	6,945	6,945	25,207	1,490	23,717	.89	3
8,986		2,366	930	11,340	17,960	-0-	-0-	-0-	-0-	4
29,193		28,263	-0-	824	1,754	13,889	273	13,616	1.40	5
7,708		7,708	-0-	-0-	-0-	-0-	-0-	-0-	-0-	6
117,958		110,408	7,550	19,109	26,659	39,096	1,763	37,333		7
										8
88,106		61,640	26,466	-0-	26,466	47,434	276	47,158	.46	9
99,565		47,051	52,514	-0-	52,514	77,421	490	76,931	.34	10
187,671		108,691	78,980	-0-	78,980	124,855	766	124,089		11
										12
35,068		18,374	16,694	190	16,884	14,416	10	14,406	.47	13
35,068		18,374	16,694	190	16,884	14,416	10	14,406		14
										15
20,185		20,185		814	814	22,890	2,434	20,456	1.63	16
20,185		20,185		814	814	22,890	2,434	20,456		17
										18
5,526			5,526		5,526					19
2,097			2,097		2,097					20
799			799		799					21
15,732			15,732		15,732					22
428			428		428					23
24,582			24,582		24,582					24
										25
										26
										27
										28
										29
										30
										31
										32
				565						

